

Systems Serving Rural Areas

For the purposes of this summary, local public transportation systems serving populations of fewer than 50,000 are “rural,” according to the U.S. Bureau of the Census as of April 1, 2000.

The thirteen local public transportation systems and the rural areas they serve are:

- [Asotin County Transit](#) (Asotin County and the Clarkston/Lewiston WA-ID UZA)
- [Clallam Transit](#) (Clallam County)
- [Columbia County Public Transportation](#) (Columbia County)
- [Garfield County Public Transportation](#) (Garfield County)
- [Grant Transit Authority](#) (Grant County)
- [Grays Harbor Transportation Authority](#) (Grays Harbor County)
- [Island Transit](#) (Island County)
- [Jefferson Transit Authority](#) (Jefferson County)
- [Mason County Transportation Authority](#) (Mason County)
- [Pacific Transit](#) (Pacific County)
- [Pullman Transit](#) (city of Pullman)
- [Twin Transit](#) (cities of Centralia and Chehalis)
- [Valley Transit](#) (cities of Walla Walla and College Place and vicinity)

Local public transportation systems in rural areas are eligible to receive Section 5311 formula funding from the Federal Transit Administration (FTA) through WSDOT. In addition, they may receive FTA Section 5309 Bus Discretionary funding appropriated by Congress for specific projects.

Congress appropriated federal funding for public transportation programs for the federal fiscal year ending September 2005, consistent with levels authorized in the Transportation Equity Act for the 21st Century (TEA-21). The following table above shows these levels.

2005 Federal Transit Funding to Rural Areas

Area	Funding	Source	Purpose
Statewide Rural	\$4,429,004	Section 5311	Formula
Clallam Transit/ Int'l Gateway Center	\$971,779	Section 5309	Bus and Facilities
Grant Transit	\$777,422	Section 5309	Bus and Facilities
Jefferson Transit	\$583,067	Section 5309	Bus Facilities
Washington State Small Bus Program			
*Clallam Transit	\$388,711	Section 5309	Bus
*Columbia County	\$48,589	Section 5309	Bus
*Garfield County	\$48,589	Section 5309	Bus
*Grays Harbor	\$583,067	Section 5309	Bus
*Grant Transit	\$388,711	Section 5309	Bus
*Island Transit	\$388,711	Section 5309	Bus
*Jefferson Transit	\$728,834	Section 5309	Bus
*Mason Transit	\$388,711	Section 5309	Bus
*Pacific Transit	\$48,589	Section 5309	Bus
*Twin Transit	\$388,711	Section 5309	Bus
*Valley Transit	\$485,890	Section 5309	Bus
Annual Total*	\$10,648,385		

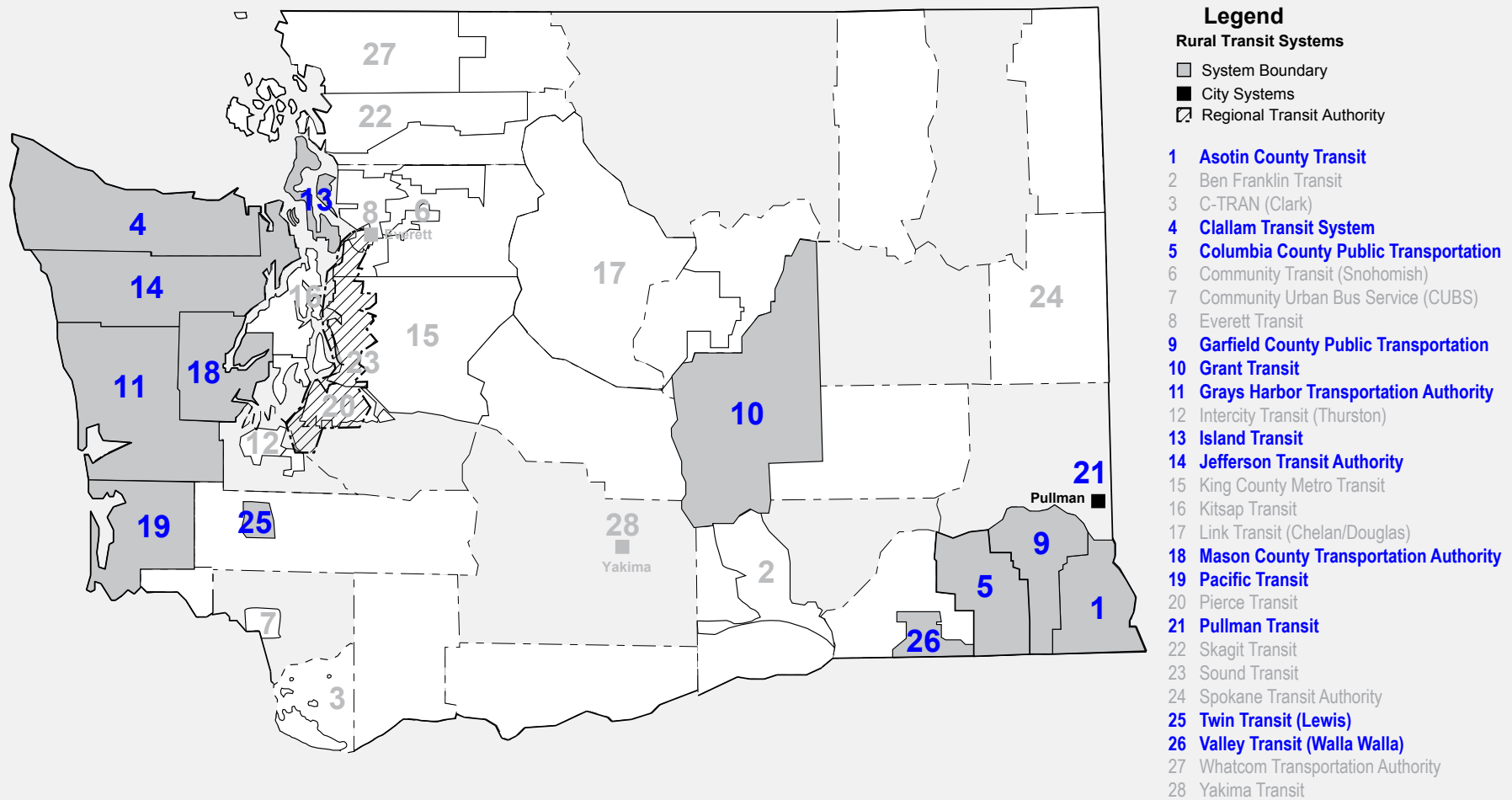
**Excludes Asotin County 5307 Formula shared with Lewiston, Idaho.*

FTA Section 5311 funding may be used by local public transportation systems to:

- purchase transit-related equipment,
- construct minor transit-related improvements, or
- offset net operating expenses.

FTA Section 5309 Bus and Bus-Related funding may be used to purchase:

- buses,
- bus-related equipment,
- Paratransit vehicles,
- and may be used for the construction of bus-related facilities.



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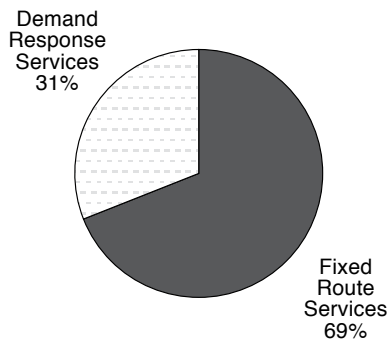
Internet Home Page: www.co.asotin.wa.us



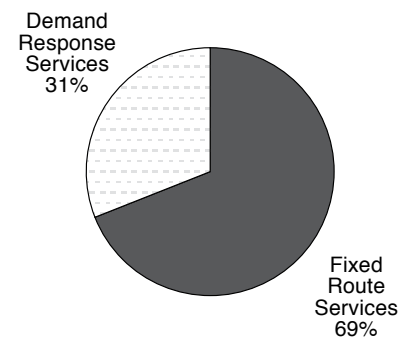
System Snapshot

- Operating Name: Asotin County Transit
- Service Area: Countywide, Asotin County
- Congressional District: 5
- Legislative District: 9
- Type of Government: Public Transportation Benefit Area
- Governing Body: Three-member board of directors comprised of a County Commissioner from Asotin, and two city council members representing Clarkston and Asotin.
- Tax Authorized: 0.2 percent sales based on sales figures from 2001; totaling \$230,000.
- Types of Service: Fixed route service, and a general public Paratransit (Dial-a-Ride) service.
- Days of Service: Weekdays, between 6:00 a.m. and 6:00 p.m.
There are currently no routes on the weekends.

Total Vehicle Hours in 2005



Total Vehicle Hours in 2011



- Base Fare: \$.75 per boarding for fixed route, and \$1.50 per boarding or 30 rides for \$30 on Paratransit services. The fixed route passes are often compensated by local agencies that are often purchased through a voucher to give free ride to their employees and/or clients. Fixed route passes are \$20.00 and are honored for unlimited rides for the month.

Current Operations

Valley Transit is a private, non-profit agency that provides fixed route and Paratransit transportation services from the Asotin/Clarkston area and Lewiston/Moscow, Idaho.

Revenue Service Vehicles

Paratransit – These services are contracted out to Valley Transit.

Facilities

Asotin County contracts out their services including: vehicles, maintenance, storage, and buildings with Valley Transit, and various community organizations.

Intermodal Connections

In addition to Valley Transit providing fixed route services, Garfield County Outreach, based in Pomeroy, provides twice weekly shuttle service to the Clarkston/Lewiston Valley area. From there, passengers are able to take advantage of Valley Transit's fixed route services.

Retired Senior Volunteer Program (RSVP) and Interlink provide shuttle services using their own cars for area transportation needs. The volunteers are recruited, registered, trained, monitored, insured, and reimbursed for mileage by Interlink and RSVP.

Rogers Counseling Center and Asotin County Developmental and Residential Services provide transportation to their clients. However, Rogers Counseling Center does not have ADA compliant vehicles and clients may have to use Valley Transit. Asotin County Developmental and Residential Services are ADA compliant and serve job related needs of their clients.

Many of medical facilities and skilled nursing facilities in Asotin County and surrounding area use Valley Transit as their method for transporting clients and patients, in addition to their fleet of shuttle buses.

The needs of people seeking access to University of Moscow can use Northwestern Trailways, whereas those seeking transportation to the Nez Perce Indian Reservation in Idaho can use and Palouse Clearwater Environmental Institute vanpool vehicles available through COAST. Northwestern Trailways runs one round trip per day Monday through Friday, but the PCEI has access to vanpool vehicles able to take Nez Perce tribal members to the reservation headquarters in Lapwai, Idaho, on a limited weekly basis.

2005 Achievements

- Expanded the hourly City of Clarkston and Clarkston Heights fixed routes.
- Added service to the Asotin County Family Aquatic Center.
- Increased stops and expanded service to and within the City of Asotin.

2006 Objectives

- Secure increased funding to provide weekend routes and hours.
- Provide service to clients in rural Asotin County.
- Purchase additional buses.
- Improve headway times.
- Increase frequency to Asotin.

Long-range Plans (2007 through 2011)

- Secure federal and state operating assistance to improve existing levels of service.
- Replace aging fleet.
- Continue coordination efforts with the current contracted service provider and public service agencies to better serve the transportation needs of residents in Asotin County and the adjacent communities of Garfield, Adams, Franklin, and South Spokane Counties.
- Plan, purchase, and construct an operations and maintenance facility with secured parking for fleet vehicles.

Asotin County Transit

	2005	% Change*	2006	2007	2008	2011
Annual Operating Information						
Service Area Population	20,900	N.A.	N.A.	N.A.	N.A.	N.A.
Fixed Route Services						
Revenue Vehicle Hours	4,113	N.A.	4,524	4,936	5,347	6,170
Total Vehicle Hours	4,372	N.A.	4,810	5,247	5,684	6,558
Revenue Vehicle Miles	49,758	N.A.	54,734	59,710	64,685	74,637
Total Vehicle Miles	52,895	N.A.	58,185	63,474	68,764	79,343
Passenger Trips	23,049	N.A.	25,354	27,659	29,964	34,574
Diesel Fuel Consumed (gallons)	3,376	N.A.	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	2,467	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	2.0	N.A.	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$148,589	N.A.	\$163,447	\$178,306	\$208,024	\$237,742
Farebox Revenues	\$11,280	N.A.	\$12,408	\$13,536	\$14,664	\$16,920
Demand Response Services						
Revenue Vehicle Hours	1,859	N.A.	2,045	2,231	2,417	2,789
Total Vehicle Hours	1,976	N.A.	2,174	2,371	2,569	2,964
Revenue Vehicle Miles	24,837	N.A.	27,321	29,804	32,288	37,256
Total Vehicle Miles	26,402	N.A.	29,042	31,682	34,322	39,603
Passenger Trips	7,321	N.A.	8,053	8,785	9,517	10,982
Gasoline Fuel Consumed (gallons)	3,090	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	1.3	N.A.	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$98,974	N.A.	\$113,821	\$123,718	\$138,564	\$158,359
Farebox Revenues	\$4,369	N.A.	\$4,806	\$5,243	\$5,679	\$6,553

* Beginning in 2005, Asotin County Transit is reporting data for the first time.

	2005	% Change*	2006	2007	2008	2011
Annual Revenues						
Sales Tax	\$380,986	N.A.	\$415,275	\$427,733	\$444,842	\$484,878
Federal Section 5307 Operating	\$380,956	N.A.	\$195,300	\$204,480	\$214,090	\$246,205
Sales Tax Equalization	\$92,000	N.A.	\$92,000	\$96,500	\$96,500	\$110,975
Total	\$853,942	N.A.	\$702,575	\$728,713	\$755,432	\$842,058
Annual Operating Expenses						
Annual Operating Expenses	\$247,563	N.A.	\$277,268	\$302,024	\$346,588	\$396,101
Other	\$0	N.A.	\$28,035	\$28,280	\$28,525	\$39,315
Total	\$247,563	N.A.	\$305,303	\$330,304	\$375,113	\$435,416
Debt Service						
Interest	\$1,734	N.A.	\$0	\$0	\$0	\$0
Principal	\$40,500	N.A.	\$0	\$0	\$0	\$0
Total	\$42,234	N.A.	\$0	\$0	\$0	\$0
Annual Capital Purchase Obligations						
Federal Section 5307 Capital Grants	\$0		\$228,000	\$308,000	\$336,000	\$320,000
Sales Tax Equalization	\$15,000		\$92,000	\$92,000	\$84,000	\$80,000
Capital Reserve Funds	\$0		\$100,000	\$0	\$0	\$0
Total	\$15,000	N.A.	\$420,000	\$400,000	\$420,000	\$400,000
Ending Balances, December 31						
Unrestricted Cash and Investments	\$119,481	N.A.	\$96,752	\$119,983	\$75,161	\$81,803
Capital Reserve Funds	\$0	N.A.	\$100,000	\$0	\$0	\$0
Total	\$119,481	N.A.	\$196,752	\$119,983	\$75,161	\$81,803

* Beginning in 2005, Asotin County Transit is reporting data for the first time.

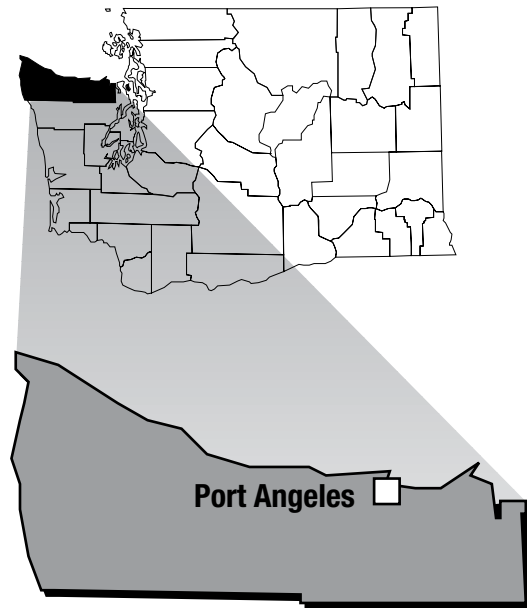
Performance Measures for 2005 Operations

	Fixed Route Services		Demand Response Services	
	Asotin County Transit	Rural Averages	Asotin County Transit	Rural Averages
Fares/Operating Cost	7.59%	13.75%	4.41%	3.79%
Operating Cost/Passenger Trip	\$6.45	\$5.05	\$13.52	\$21.96
Operating Cost/Revenue Vehicle Mile	\$2.99	\$4.14	\$3.98	\$4.85
Operating Cost/Revenue Vehicle Hour	\$36.13	\$71.45	\$53.24	\$61.76
Operating Cost/Total Vehicle Hour	\$33.98	\$66.55	\$50.09	\$56.53
Revenue Vehicle Hours/Total Vehicle Hour	94.07%	93.49%	94.07%	92.37%
Revenue Vehicle Hours/FTE	2,057	1,063	1,487	1,245
Revenue Vehicle Miles/Revenue Vehicle Hour	12.10	18.25	13.36	14.04
Passenger Trips/Revenue Vehicle Hour	5.6	19.1	3.9	3.1
Passenger Trips/Revenue Vehicle Mile	0.46	1.24	0.29	0.23

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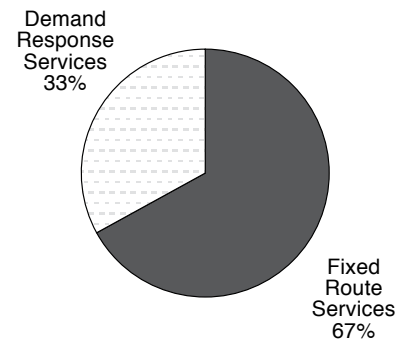


System Snapshot

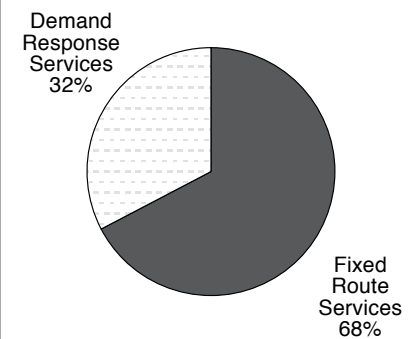
- Operating Name: Clallam Transit System (CTS)
- Service Area: Countywide, Clallam County
- Congressional District: 6
- Legislative District: 24
- Type of Government: Public Transportation Benefit Area
- Governing Body: Eight-member board of directors comprised of two county commissioners and two councilmembers each from Port Angeles, Sequim, and Forks.
- Tax Authorized: 0.6 percent total sales and use tax—0.3 percent approved in November 1979 and an additional 0.3 percent approved in April 2000.
- Types of Service: 12 fixed routes, dial-a-ride (demand response), and Paratransit services for persons aged 65 years and older and persons with disabilities who cannot use fixed route service.
- Days of Service: Weekdays, between 5:00 a.m. and 10:30 p.m.; and Saturdays, between 7:00 a.m. and 10:00 p.m.
- Base Fare: \$.75 per boarding for fixed route and Paratransit services, plus zonal surcharges.



Total Vehicle Hours in 2005



Total Vehicle Hours in 2011



Current Operations

CTS operates its routes five days a week as follows:

- Two intercity routes (Sequim/Port Angeles and Forks/Port Angeles).
- Four small city local routes (Port Angeles).
- Two rural local shuttles (Forks and Sequim).
- Four rural local routes (one serving eastern Clallam County and three serving western Clallam County).
- One demand response service area in the vicinity of Sequim available to the general public.

On Saturdays, CTS operates all but two of these routes—the Forks local shuttle and a local route in Port Angeles.

Clallam Transit also offers Paratransit services six days a week and contracts with Paratransit Services, Inc. to provide the door-to-door service.



Revenue Service Vehicles

Fixed Route – 27, 23 of which are wheelchair accessible, model years ranging from 1997 to 2005.

Dial-a-Ride (demand response) – four wheelchair accessible vehicles, all model year 2002.

Paratransit – 13, all operated by the contractor, all equipped with wheelchair lifts, model years ranging from 2001 to 2005.

Rubber Tire Trolley Replica – one, model year 1987.

Vanpool – 20, including three used by Olympic Community Action Programs.

Facilities

CTS' combined administration, operations, and maintenance facility is on five acres in Port Angeles. The administration and operations departments share a 17,000-square foot building; and the maintenance building is 19,000 square feet.

CTS owns a 3,000-square foot building located on land leased from the Port of Port Angeles. The building formerly housed the administrative offices and currently is for sale.

CTS also leases a small vehicular storage and light maintenance facility from the Quillayute Valley School District in Forks.

CTS operates three transfer centers: Oak Street in Port Angeles, and the Sequim and Forks Multi-Use Transportation Centers.

CTS serves four park and ride lots: Highway 112 at Peters Road; Highway 101 at Laird's Corner; Highway 101 at Sappho Junction; and the Forks Multi-Use Transportation Center.

Intermodal Connections

There are two ferry operators providing service from Port Angeles to Victoria, B.C. Several CTS routes serve these terminals. CTS' schedules are designed to facilitate transfers to and from these ferry services. CTS' central transfer center is within three blocks of the ferry terminals.

CTS provides route deviated service on request to and from the air terminal serving Port Angeles.

CTS provides service to all the public elementary, middle, and high schools in Clallam County, as well as the Peninsula College in Port Angeles.

CTS service connects with Jefferson Transit in Sequim for service into eastern Jefferson County, and in Forks for service into western Jefferson County and to Grays Harbor County.

2005 Achievements

- Completed Phase I of a new radio communication system.
- Received two 40-foot accessible buses.
- Purchased a spare engine and engine core.
- Purchased five vanpool vans and four minibuses.



2006 Objectives

- Update the Comprehensive Plan.
- Construct the Port Angeles International Gateway Center.
- Replace the Maintenance Department's bar code scanners.
- Replace two vanpool vans and purchase one expansion vanpool van.
- Replace four minibuses.
- Replace one service vehicle.

Long-range Plans (2007 through 2011)

- Purchase five vanpool vans.
- Replace 16 vanpool vans, 14 mini-buses, seven service vehicles, six 35-foot buses, and six 40-foot buses.

Clallam Transit System

	2003	2004	2005	% Change	2006	2007	2008	2011
Annual Operating Information								
Service Area Population	65,300	65,900	66,800	1.37%	N.A.	N.A.	N.A.	N.A.
Fixed Route Services								
Revenue Vehicle Hours	43,860	48,518	48,977	0.95%	49,000	50,000	51,000	54,000
Total Vehicle Hours	48,175	53,018	52,319	-1.32%	53,000	54,000	55,000	58,000
Revenue Vehicle Miles	993,961	1,040,268	986,079	-5.21%	1,006,000	1,026,000	1,047,000	1,111,000
Total Vehicle Miles	1,066,674	1,111,082	1,271,340	14.42%	1,337,000	1,364,000	1,391,000	1,476,000
Passenger Trips	715,180	781,371	807,037	3.28%	823,000	839,000	856,000	908,000
Diesel Fuel Consumed (gallons)	188,307	201,253	203,680	1.21%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	2	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	58.7	58.8	59.8	1.70%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$3,647,407	\$3,976,825	\$4,313,416	8.46%	\$4,681,500	\$4,904,465	\$5,166,251	\$6,081,985
Farebox Revenues	\$371,885	\$422,876	\$433,782	2.58%	\$440,800	\$449,600	\$458,600	\$486,700
Demand Response Services								
Revenue Vehicle Hours	21,946	23,892	25,699	7.56%	26,000	26,000	26,000	26,000
Total Vehicle Hours	22,149	24,103	26,140	8.45%	27,000	27,000	27,000	27,000
Revenue Vehicle Miles	381,115	418,364	460,724	10.13%	460,000	460,000	460,000	460,000
Total Vehicle Miles	382,784	418,987	461,000	10.03%	474,000	474,000	474,000	474,000
Passenger Trips	53,579	55,893	57,055	2.08%	58,000	59,000	60,000	63,000
Diesel Fuel Consumed (gallons)	30,000	32,700	48,286	47.66%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	14,500	15,900	5,000	-68.55%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	1	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	21.0	21.0	22.0	4.76%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$911,713	\$1,016,767	\$1,214,021	19.40%	\$1,050,900	\$1,092,000	\$1,128,000	\$1,225,588
Farebox Revenues	\$126,829	\$127,219	\$157,683	23.95%	\$138,000	\$138,000	\$138,000	\$138,000

	2003	2004	2005	% Change	2006	2007	2008	2011
Vanpooling Services								
Revenue Vehicle Miles	297,140	305,318	344,693	12.90%	385,000	405,000	425,000	485,000
Total Vehicle Miles	297,140	305,318	344,693	12.90%	385,000	405,000	425,000	485,000
Passenger Trips	57,278	60,114	62,906	4.64%	71,000	75,000	79,000	91,000
Vanpool Fleet Size	14	15	20	33.33%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	14	15	17	13.33%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	22,139	25,300	28,587	12.99%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	.2	.2	.2	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$124,351	\$148,035	\$178,027	20.26%	\$228,000	\$234,892	\$247,790	\$256,683
Vanpooling Revenue	\$93,276	\$101,346	\$114,079	12.56%	\$134,700	\$141,000	\$148,000	\$171,200

Clallam Transit System

	2003	2004	2005	% Change	2006	2007	2008	2011
Annual Revenues								
Sales Tax	\$4,809,619	\$5,500,741	\$6,093,805	10.78%	\$6,200,000	\$6,467,000	\$6,745,000	\$7,653,500
Farebox Revenues	\$498,714	\$550,095	\$591,465	7.52%	\$578,800	\$587,600	\$596,600	\$624,700
Vanpooling Revenue	\$93,276	\$101,346	\$114,079	12.56%	\$134,700	\$141,000	\$148,000	\$171,200
Federal Section 5311 Operating	\$56,339	\$103,018	\$93,963	-8.79%	\$143,000	\$42,500	\$5,000	\$5,000
Other Federal Operating	\$8,686	\$22,380	\$0	N.A.	\$0	\$0	\$0	\$0
State Special Needs Grants	\$0	\$59,448	\$38,168	-35.80%	\$93,000	\$93,000	\$93,000	\$93,000
Sales Tax Equalization	\$46,000	\$126,732	\$0	N.A.	\$0	\$0	\$0	\$0
Other State Operating Grants	\$0	\$0	\$2,700	N.A.	\$0	\$0	\$0	\$0
Other	\$51,199	\$73,785	\$148,260	100.94%	\$160,500	\$187,126	\$201,154	\$210,900
Total	\$5,563,833	\$6,537,545	\$7,082,440	8.33%	\$7,310,000	\$7,518,226	\$7,788,754	\$8,758,300
Annual Operating Expenses								
Annual Operating Expenses	\$4,683,471	\$5,141,627	\$5,705,464	10.97%	\$5,960,400	\$6,231,357	\$6,542,041	\$7,564,256
Total	\$4,683,471	\$5,141,627	\$5,705,464	10.97%	\$5,960,400	\$6,231,357	\$6,542,041	\$7,564,256
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$824,424	\$1,128,127	\$332,807		\$4,358,718	\$262,400	\$1,167,000	\$1,311,000
Federal Section 5311 Capital Grants	\$0	\$224,000	\$492,389		\$264,000	\$132,000	\$0	\$0
Federal STP Grants	\$0	\$136,302	\$38,172		\$359,959	\$76,957	\$153,736	\$152,751
State Rural Mobility Grants	\$0	\$0	\$195,706		\$0	\$0	\$0	\$0
State Special Needs Grants	\$0	\$0	\$55,881		\$0	\$0	\$0	\$0
State Vanpool Grants	\$0	\$38,611	\$106,848		\$132,750	\$28,200	\$24,400	\$60,100
Local Funds	\$445,550	\$764,935	\$38,574		\$918,200	\$0	\$0	\$0
Capital Reserve Funds	\$125,778	\$93,092	\$79,288		\$554,373	\$418,440	\$583,925	\$586,249
Other	\$0	\$13,845	\$2,780		\$1,000	\$1,000	\$1,000	\$1,000
Total	\$1,395,752	\$2,398,912	\$1,342,445	-44.04%	\$6,589,000	\$918,997	\$1,930,061	\$2,111,100
Ending Balances, December 31								
Operating Reserve	\$1,000,000	\$1,000,000	\$1,000,000	0.00%	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Working Capital	\$766,083	\$790,943	\$859,451	8.66%	\$757,262	\$835,007	\$899,917	\$981,659
Capital Reserve Funds	\$430,000	\$800,000	\$1,662,000	107.75%	\$1,609,123	\$1,566,744	\$1,437,671	\$696,986
Insurance Fund	\$16,283	\$0	\$0	N.A.	\$0	\$0	\$0	\$0
Other	\$244,689	\$244,255	\$281,118	15.09%	\$300,000	\$300,000	\$300,000	\$350,000
Total	\$2,457,055	\$2,835,198	\$3,802,569	34.12%	\$3,666,385	\$3,701,751	\$3,637,588	\$3,028,645

Performance Measures for 2005 Operations

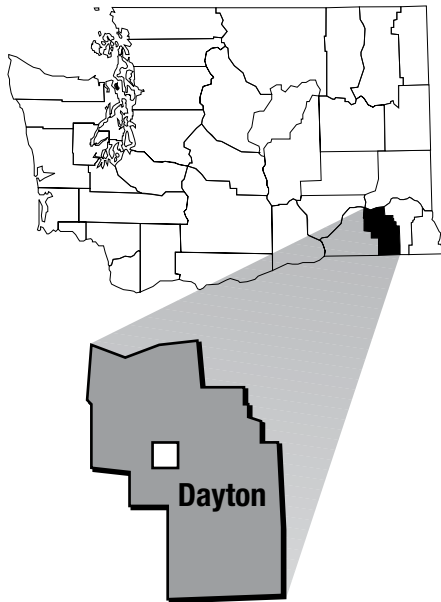
	Fixed Route Services		Demand Response Services	
	Clallam Transit System	Rural Averages	Clallam Transit System	Rural Averages
Fares/Operating Cost	10.06%	14.63%	12.99%	2.83%
Operating Cost/Passenger Trip	\$5.34	\$4.85	\$21.28	\$24.08
Operating Cost/Revenue Vehicle Mile	\$4.37	\$4.31	\$2.64	\$5.15
Operating Cost/Revenue Vehicle Hour	\$88.07	\$76.50	\$47.24	\$63.86
Operating Cost/Total Vehicle Hour	\$82.44	\$71.20	\$46.44	\$58.14
Revenue Vehicle Hours/Total Vehicle Hour	93.61%	93.40%	98.31%	91.91%
Revenue Vehicle Hours/FTE	819	922	1,168	1,221
Revenue Vehicle Miles/Revenue Vehicle Hour	20.13	19.13	17.93	13.70
Passenger Trips/Revenue Vehicle Hour	16.5	21.1	2.2	2.8
Passenger Trips/Revenue Vehicle Mile	0.82	1.35	0.12	0.22

Columbia County Public Transportation

Stephanie Guettinger General Manager

525 West Cameron
Dayton, WA 99328-1279
(509) 382-1647

Home Page: www.columbiaco.com/webpages/transportation



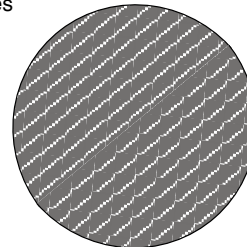
System Snapshot



- Operating Name: Columbia County Public Transportation (CCPT)
- Service Area: Countywide, Columbia County
- Congressional District: 5
- Legislative District: 16
- Type of Government: County Transportation Authority
- Governing Body: Five-member board of directors comprised of three county commissioners, the mayor of Dayton, and the mayor of Starbuck.
- Tax Authorized: 0.4 percent sales and use tax approved in November 2005.
- Types of Service: General Public Dial-a-Ride (Paratransit) service and Vanpooling.
- Days of Service: Weekdays, between 7:00 a.m. and 5:00 p.m.; Medicaid transportation 24/7 by appointment; and limited services on weekends during special events in Dayton.
- Base Fare: \$1.50 per boarding, \$1.00 per day for seniors (over 60) and persons with disabilities, and \$7.50 per round trip for Walla Walla trips.

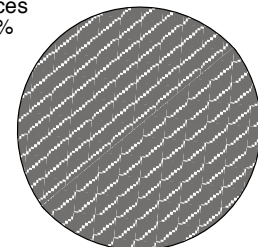
Total Vehicle Hours in 2005

Demand
Response
Services
100%



Total Vehicle Hours in 2011

Demand
Response
Services
100%



Current Operations

CCPT operates Paratransit (Dial-a-Ride) service, Monday through Friday, in Dayton and the outlying areas of Columbia County.

CCPT provides Medicaid transportation by appointment.

CCPT provides transportation for Dayton, Waitsburg, and Prescott residents traveling to Walla Walla.

CCPT operates a vanpool program in Columbia, Garfield, Asotin, and Walla Walla Counties.

Revenue Service Vehicles

Paratransit – Five total, four equipped with wheelchair lifts, model years ranging from 1997 to 2005.

Vanpool – Six total, leased from King County Metro and Washington State.

Facilities

CCPT leases a building from the Port of Columbia with two offices and an indoor garage that holds six Paratransit buses/vans.

CCPT has one bus shelter in Dayton and plans to install another three bus shelters.

Maintenance services are contracted out and the maintenance facilities are housed in another Port of Columbia building in Dayton.

Intermodal Connections

Upon passenger request, CCPT provides service into Walla Walla. CCPT provides transportation into the regional airport and Valley Transit's downtown transfer center for connections with Valley Transit's intercity system.

CCPT also transports residents from Columbia County, Waitsburg, and Prescott into Walla Walla to connect with regional shuttle service, Greyhound, and Amtrak.

CCPT is the only public transportation available to the residents of Columbia County, as well as to residents of Waitsburg and Prescott in neighboring Walla Walla County. CCPT provides transportation for all students who reside within a mile radius of the school, as the school does not provide this transportation. CCPT also serves all of the medical clinics, hospitals, and nursing homes in Columbia and Walla Walla Counties. In addition, CCPT provides transportation for Dayton, Waitsburg, and Prescott residents to get into Walla Walla to attend DSHS, Workfirst and Welfare to Work programs, as well as numerous persons needing rides into Walla Walla to attend the area colleges and alternative schools.



2005 Achievements

- Established a County Transportation Authority.
- Passed a 0.4 percent sales tax initiative to secure local funding for public transportation.
- Started a vanpool program.
- Replaced one Paratransit van.
- Purchased a maintenance software program developed for small transit agencies.

2006 Objectives

- Purchase one 15-passenger Paratransit minibus.
- Purchase ten vanpool vans.
- Enter data and use the new maintenance software program.
- Purchase and install three bus shelters.
- Hire an Operations Manager.
- Develop a Transit Comprehensive Plan and Transit Development Plan.
- Expand the vanpool program in Columbia County and surrounding areas in Eastern Washington.
- Secure federal and state operating assistance to maintain existing service.

Long-range Plans (2007 through 2011)

- Secure federal and state operating assistance to maintain existing levels of service.
- Replace five Paratransit minibuses.
- Continue coordination efforts with Valley Transit and public service agencies in Walla Walla to better serve the transportation needs of residents in Columbia County and the communities of Waitsburg and Prescott located in adjacent Walla Walla County.
- Continue developing the vanpool program in Columbia County and surrounding Eastern Washington counties.



Columbia County Public Transportation

	2005	% Change*	2006	2007	2008	2011
Annual Operating Information						
Service Area Population	4,100	N.A.	N.A.	N.A.	N.A.	N.A.
Demand Response Services						
Revenue Vehicle Hours	5,711	N.A.	6,700	6,750	6,800	6,950
Total Vehicle Hours	5,997	N.A.	6,850	6,885	6,950	7,100
Revenue Vehicle Miles	103,576	N.A.	129,700	130,200	130,700	132,200
Total Vehicle Miles	108,755	N.A.	132,300	132,800	133,300	135,000
Passenger Trips	30,884	N.A.	34,400	34,600	34,800	35,400
Diesel Fuel Consumed (gallons)	7,303	N.A.	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	2,285	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	4.0	N.A.	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$281,405	N.A.	\$369,360	\$506,300	\$546,900	\$651,000
Farebox Revenues	\$36,063	N.A.	\$25,000	\$36,000	\$36,400	\$37,500
Vanpooling Services						
Revenue Vehicle Miles	65,114	N.A.	107,000	130,000	132,000	135,000
Total Vehicle Miles	67,128	N.A.	110,000	133,900	135,900	139,000
Passenger Trips	9,626	N.A.	18,000	23,000	23,700	25,800
Vanpool Fleet Size	7	N.A.	N.A.	N.A.	N.A.	N.A.
Vans in Operation	7	N.A.	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	4,860	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	N.A.	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$31,369	N.A.	\$72,000	\$80,000	\$80,800	\$83,300
Vanpooling Revenue	\$36,941	N.A.	\$72,000	\$80,000	\$80,800	\$83,300

* Beginning in 2005, Columbia County Public Transportation is reporting data for the first time.

	2005	% Change*	2006	2007	2008	2011
Annual Revenues						
Sales Tax	\$0	N.A.	<i>\$78,500</i>	<i>\$100,000</i>	<i>\$103,000</i>	<i>\$112,000</i>
Federal Section 5311 Operating	\$134,103	N.A.	<i>\$179,660</i>	<i>\$253,150</i>	<i>\$273,450</i>	<i>\$325,500</i>
State Rural Mobility Grants	\$23,769	N.A.	<i>\$0</i>	<i>\$30,050</i>	<i>\$46,050</i>	<i>\$85,400</i>
Other	\$81,898	N.A.	<i>\$86,200</i>	<i>\$87,100</i>	<i>\$88,000</i>	<i>\$90,600</i>
Total	\$239,770	N.A.	<i>\$344,360</i>	<i>\$470,300</i>	<i>\$510,500</i>	<i>\$613,500</i>
Annual Operating Expenses						
Annual Operating Expenses	\$312,774	N.A.	<i>\$441,360</i>	<i>\$586,300</i>	<i>\$627,700</i>	<i>\$734,300</i>
Total	\$312,774	N.A.	<i>\$441,360</i>	<i>\$586,300</i>	<i>\$627,700</i>	<i>\$734,300</i>
Annual Capital Purchase Obligations						
Federal Section 5309 Capital Grants	\$31,029		<i>\$102,177</i>	<i>\$0</i>	<i>\$112,000</i>	<i>\$192,000</i>
State Vanpool Grants	\$0		<i>\$260,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Local Funds	\$0		<i>\$20,435</i>	<i>\$0</i>	<i>\$28,000</i>	<i>\$48,000</i>
Other	\$7,757		<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Total	\$38,786	N.A.	<i>\$382,612</i>	<i>\$0</i>	<i>\$140,000</i>	<i>\$240,000</i>
Ending Balances, December 31						
Working Capital	\$0	N.A.	<i>\$0</i>	<i>\$100,000</i>	<i>\$200,000</i>	<i>\$300,000</i>
Capital Reserve Funds	\$14,444	N.A.	<i>\$60,000</i>	<i>\$80,000</i>	<i>\$100,000</i>	<i>\$120,000</i>
Total	\$14,444	N.A.	<i>\$60,000</i>	<i>\$180,000</i>	<i>\$300,000</i>	<i>\$420,000</i>

* Beginning in 2005, Columbia County Public Transportation is reporting data for the first time.

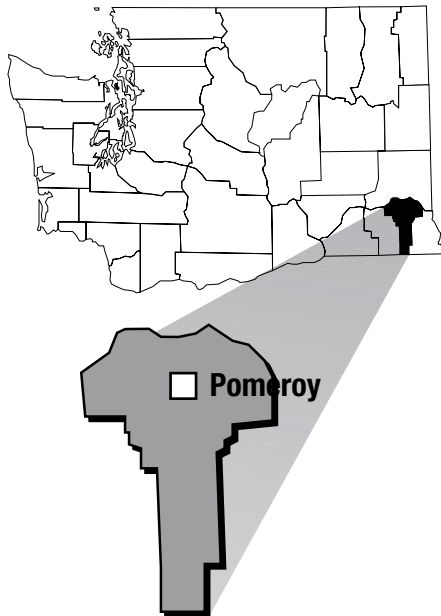
Performance Measures for 2005 Operations

	Demand Response Services	
	Columbia County	Rural
	Public Transportation	Averages
Fares/Operating Cost	12.82%	3.79%
Operating Cost/Passenger Trip	\$9.11	\$21.96
Operating Cost/Revenue Vehicle Mile	\$2.72	\$4.85
Operating Cost/Revenue Vehicle Hour	\$49.27	\$61.76
Operating Cost/Total Vehicle Hour	\$46.92	\$56.53
Revenue Vehicle Hours/Total Vehicle Hour	95.23%	92.37%
Revenue Vehicle Hours/FTE	1,428	1,260
Revenue Vehicle Miles/Revenue Vehicle Hour	18.14	14.04
Passenger Trips/Revenue Vehicle Hour	5.4	3.1
Passenger Trips/Revenue Vehicle Mile	0.30	0.23

Garfield County Public Transportation

Dean Burton
County Commissioner

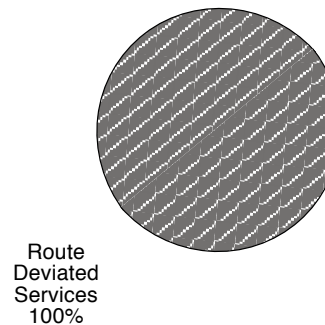
PO Box 278
Pomeroy, WA 99347-0278
(509) 843-1411



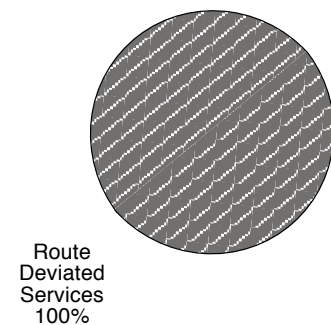
System Snapshot

- Operating Name: Garfield County Public Transportation
- Service Area: Countywide, Garfield County
- Congressional District: 5
- Legislative District: 9
- Type of Government: Unincorporated Transportation Benefit Area
- Governing Body: Board of County Commissioners
- Tax Authorized: None
- Types of Service: One deviated route and Dial-A-Ride service.
- Days of Service: Tuesdays and Thursdays, between 9:00 a.m. and 4:00 p.m. to Lewiston/Clarkston Valley; Mondays, Wednesdays, and Fridays, between 9:00 a.m. and 3:00 p.m. in the Pomeroy area; Thursday 9:00 a.m. and 1:00 p.m. locally to Special Needs (Paratransit) passengers.
- Base Fare: Donations

Total Vehicle Hours in 2005



Total Vehicle Hours in 2011



Current Operations

Garfield County operates its intercity route (Pomeroy/Lewiston, Idaho) on Tuesdays and Thursdays.

Garfield County provides Dial-A-Ride services to the general public in the Pomeroy area on Mondays, Wednesdays, and Fridays. Garfield County provides local services for Special Needs (Paratransit) on Thursdays.

Revenue Service Vehicles

Route Deviated – One total, wheelchair accessible, model year 1999.

Dial-A-Ride – One total, wheelchair accessible, model year 2001.

Facilities

Garfield County routinely maintains its revenue vehicles through its Public Works Department in Pomeroy.

The Program Director and dispatch are located at the Garfield County Senior Information and Assistance Office located at the Pomeroy Senior Center.

All revenue services serve the Pomeroy Senior Center.

Intermodal Connections

Garfield County provides service to the Northwestern Trailways depot in Lewiston, Idaho.

Garfield County also provides service to the Lewiston-Nez Perce County Airport.

2005 Achievements

- Provided additional service hours on Thursdays for Special Needs (Paratransit). This was done at the request of the local food bank because their clients have problems with transportation. Usage continues to grow.
- Updated computer system to provide more accurate and timely statistics.
- Provided better training for drivers. Trained one driver as a Passenger Service and Safety (PASS) Trainer.
- Purchased and installed a business sign for the program.

2006 Objectives

- Work with the local program that provides breakfast for school age children to provide transportation in the upcoming school year 2006-2007.
- Investigate and purchase child protective car seat.

Long-range Plans (2007 through 2011)

- Apply for grant funds for operational expenses.
- Apply for grant funds to purchase a replacement vehicle.
- Continue to research community needs for service and expand days and times of service.

	2003	2004	2005	% Change	2006	2007	2008	2011
Annual Operating Information								
Service Area Population	885	890	885	-0.56%	N.A.	N.A.	N.A.	N.A.
Route Deviated Services								
Revenue Vehicle Hours	1,831	1,839	2,137	16.19%	2,000	2,500	2,500	2,500
Total Vehicle Hours	1,831	2,110	2,438	15.56%	2,000	2,500	2,500	2,500
Revenue Vehicle Miles	19,968	24,163	23,335	-3.43%	25,000	25,000	25,000	25,000
Total Vehicle Miles	19,968	24,579	23,751	-3.37%	20,000	20,000	20,000	20,000
Passenger Trips	8,052	8,770	8,050	-8.21%	8,000	8,000	8,000	8,000
Gasoline Fuel Consumed (gallons)	2,809	3,227	2,717	-15.79%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	2.0	3.0	3.0	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$52,285	\$62,321	\$69,966	12.27%	\$70,000	\$71,500	\$73,500	\$80,000
Farebox Revenues	\$2,271	\$1,480	\$1,921	29.80%	\$2,000	\$2,100	\$2,200	\$2,700



Garfield County Public Transportation

	2003	2004	2005	% Change	2006	2007	2008	2011
Annual Revenues								
Sales Tax	\$0	\$0	\$60	N.A.	<i>\$100</i>	<i>\$100</i>	<i>\$100</i>	<i>\$100</i>
Farebox Revenues	\$2,271	\$1,480	\$1,921	29.80%	<i>\$2,000</i>	<i>\$2,100</i>	<i>\$2,200</i>	<i>\$2,700</i>
Federal Section 5311 Operating	\$2,325	\$0	\$0	N.A.	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Other State Operating Grants	\$38,689	\$47,290	\$62,883	32.97%	<i>\$64,900</i>	<i>\$66,650</i>	<i>\$70,600</i>	<i>\$77,600</i>
Other	\$15,247	\$15,876	\$12,790	-19.44%	<i>\$5,000</i>	<i>\$5,000</i>	<i>\$5,000</i>	<i>\$5,000</i>
Total	\$58,532	\$64,646	\$77,654	20.12%	<i>\$72,000</i>	<i>\$73,850</i>	<i>\$77,900</i>	<i>\$85,400</i>
Annual Operating Expenses								
Annual Operating Expenses	\$52,285	\$62,321	\$69,966	12.27%	<i>\$70,000</i>	<i>\$71,500</i>	<i>\$73,500</i>	<i>\$80,000</i>
Total	\$52,285	\$62,321	\$69,966	12.27%	<i>\$70,000</i>	<i>\$71,500</i>	<i>\$73,500</i>	<i>\$80,000</i>
Ending Balances, December 31								
General Fund	\$15,000	\$17,325	\$16,081	-7.18%	<i>\$10,000</i>	<i>\$10,000</i>	<i>\$10,000</i>	<i>\$10,000</i>
Capital Reserve Funds	\$0	\$0	\$40,000	N.A.	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Total	\$15,000	\$17,325	\$56,081	223.70%	<i>\$10,000</i>	<i>\$10,000</i>	<i>\$10,000</i>	<i>\$10,000</i>

Performance Measures for 2005 Operations

	Route Deviated Services	
	Garfield County Public Transportation	Rural Averages
Fares/Operating Cost	2.75%	4.45%
Operating Cost/Passenger Trip	\$8.69	\$10.76
Operating Cost/Revenue Vehicle Mile	\$3.0	\$3.70
Operating Cost/Revenue Vehicle Hour	\$32.75	\$68.67
Operating Cost/Total Vehicle Hour	\$28.70	\$60.37
Revenue Vehicle Hours/Total Vehicle Hour	87.63%	87.72%
Revenue Vehicle Hours/FTE	712	1,099
Revenue Vehicle Miles/Revenue Vehicle Hour	10.92	20.26
Passenger Trips/Revenue Vehicle Hour	3.8	7.3
Passenger Trips/Revenue Vehicle Mile	0.34	0.42

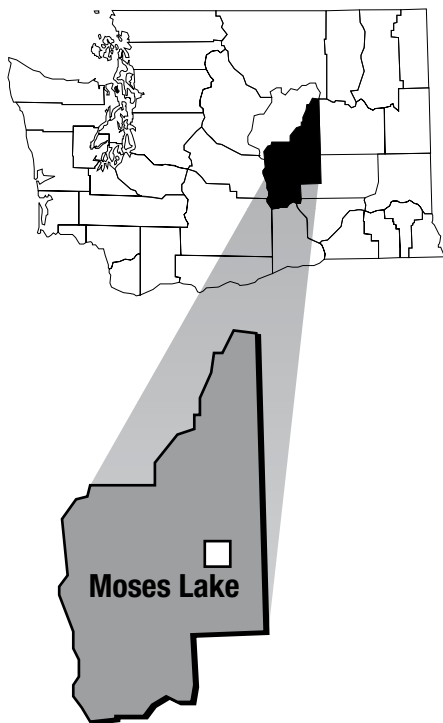
John Escure Transit Manager

PO Box 10

Ephrata, WA 98823-0010

(509) 754-1075

Internet Home Page: www.gta-ride.com



System Snapshot

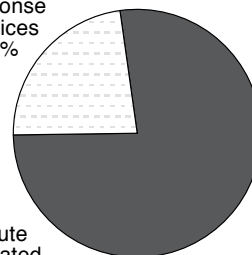
- Operating Name: Grant Transit Authority (GTA)
- Service Area: Countywide, Grant County
- Congressional District: 4
- Legislative Districts: 12 and 13
- Type of Government: Public Transportation Benefit Area
- Governing Body: Nine-member board of directors comprised of one county commissioner; two mayors representing the communities of Warden and Wilson Creek, six City Council Members from Soap Lake, Ephrata, Coulee City, Electric City, Moses Lake, and Quincy.
- Tax Authorized: 0.2 percent sales and use tax approved in November 1996.
- Types of Service: 19 deviated routes, Paratransit service for persons with disabilities who cannot use deviated route service, and special needs transportation for those who qualify under the state grant criteria.
- Days of Service: Weekdays, generally between 6:20 a.m. and 9:35 p.m.
- Base Fare: \$.50 per boarding, deviated routes; \$.25 per ride, Paratransit.



Total Vehicle Hours in 2005

Demand
Response
Services
23%

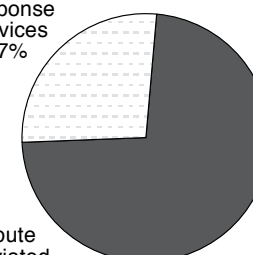
Route
Deviated
Services
77%



Total Vehicle Hours in 2011

Demand
Response
Services
27%

Route
Deviated
Services
73%



Current Operations

GTA operates deviated routes, Monday through Friday, as follows:

- Nine rural intercity routes.
- Soap Lake to Wilson Creek.
- Ephrata to George, Desert Aire, Quincy, and Mattawa.
- Moses Lake to Ephrata/Soap Lake, Warden, Royal City, and George.
- Four rural local routes (Moses Lake).
- Two rural commuter routes (Moses Lake).
- One express route (Moses Lake to Warden).

GTA operates one deviated route between Soap Lake and Coulee Dam Mondays, Wednesdays, and Fridays.

GTA provides Paratransit services to persons with disabilities and provides demand response services to those identified as special needs qualified.

Revenue Service Vehicles

Route Deviated – 19 total, all wheelchair accessible, model years ranging from 1994 to 2004.

Paratransit – Five total, three provided by contractor, all wheelchair accessible, model years ranging from 1985 to 1993.

Facilities

GTA rents administrative offices on Basin Street in Ephrata. GTA has no other facilities. The contractor has a maintenance and operations facility on Broadway Avenue in Moses Lake.

Intermodal Connections

GTA serves the Ephrata Intermodal Center, with connections to Greyhound Lines, Amtrak, Grant County International Airport, Greyhound Lines' and Trailways' stops in Moses Lake, and Trailways' stops in George.

GTA provides service to most of the public elementary, middle, and high schools and state parks in its service area, as well as Big Bend Community College.

2005 Achievements

- Expanded service in Moses Lake.
- Implemented express routes to the Warden production facilities.
- Completed the planning for an operations facility and identified the requirements.
- Ordered five vans and completed the preliminary steps to implementing a vanpool program.
- Issued a request for proposals for cameras for GTA buses.



2006 Objectives

- Investigate the possibilities of connecting GTA with Link Transit so Wenatchee workers can commute to Quincy.
- Purchase two used MCI buses to carry the large number of PUD employees to work at Wanapum Dam.
- Purchase two new Gillig buses to replace our aging fleet.
- Purchase and install security cameras on all GTA buses.
- Participate on the Community Transportation Planning Team.

Long-range Plans (2007 through 2011)

- Build an operation and maintenance center.
- Identify successes of the 2006 vanpool program and implement new programs.
- Continue to replace the aging Bluebird fleet with longer-use buses.
- Grow the Paratransit fleet to at least five buses.



Grant Transit Authority

	2003	2004	2005	% Change	2006	2007	2008	2011
Annual Operating Information								
Service Area Population	77,100	78,300	79,100	1.02%	N.A.	N.A.	N.A.	N.A.
Route Deviated Services								
Revenue Vehicle Hours	23,128	22,492	28,943	28.68%	29,000	29,000	30,000	30,000
Total Vehicle Hours	24,278	23,167	29,838	28.80%	31,000	31,000	32,000	32,000
Revenue Vehicle Miles	553,675	550,532	691,687	25.64%	728,000	752,000	771,000	771,000
Total Vehicle Miles	601,506	567,048	712,873	25.72%	750,000	775,000	795,000	795,000
Passenger Trips	104,186	100,636	117,926	17.18%	130,000	145,000	155,000	165,000
Diesel Fuel Consumed (gallons)	67,309	63,005	73,527	16.70%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	24.0	24.0	24.0	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$1,639,552	\$1,402,248	\$1,964,508	40.10%	\$2,210,000	\$2,282,000	\$2,345,000	\$2,562,000
Farebox Revenues	\$40,983	\$41,452	\$45,079	8.75%	\$46,000	\$48,000	\$50,000	\$50,000
Demand Response Services								
Revenue Vehicle Hours	5,655	10,777	8,468	-21.43%	10,000	10,000	11,000	11,000
Total Vehicle Hours	5,806	11,100	8,730	-21.35%	11,000	11,000	11,000	12,000
Revenue Vehicle Miles	92,601	192,091	154,086	-19.78%	158,000	158,000	158,000	158,000
Total Vehicle Miles	93,234	197,723	158,853	-19.66%	163,000	163,000	163,000	163,000
Passenger Trips	9,653	17,207	15,915	-7.51%	18,000	18,000	19,000	23,000
Gasoline Fuel Consumed (gallons)	4,130	16,003	17,797	11.21%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	5	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	5.5	5.5	5.5	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$200,543	\$663,786	\$387,252	-41.66%	\$479,000	\$493,000	\$509,000	\$556,000
Farebox Revenues	\$10,245	\$4,100	\$4,217	2.85%	\$4,000	\$4,000	\$4,000	\$4,000

	2003	2004	2005	% Change	2006	2007	2008	2011
Annual Revenues								
Sales Tax	\$1,600,655	\$1,694,480	\$1,866,057	10.13%	<i>\$1,900,000</i>	<i>\$1,957,000</i>	<i>\$2,016,000</i>	<i>\$2,203,000</i>
Farebox Revenues	\$51,228	\$45,552	\$49,296	8.22%	<i>\$50,000</i>	<i>\$52,000</i>	<i>\$54,000</i>	<i>\$54,000</i>
Federal Section 5311 Operating	\$0	\$0	\$9,474	N.A.	<i>\$132,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
State Rural Mobility Grants	\$0	\$107,693	\$111,267	3.32%	<i>\$95,000</i>	<i>\$150,000</i>	<i>\$150,000</i>	<i>\$150,000</i>
State Special Needs Grants	\$0	\$200,002	\$181,197	-9.40%	<i>\$74,000</i>	<i>\$175,000</i>	<i>\$165,000</i>	<i>\$150,000</i>
Other State Operating Grants	\$82,701	\$0	\$0	N.A.	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Other	\$322,251	\$0	\$202,481	N.A.	<i>\$187,000</i>	<i>\$208,000</i>	<i>\$214,000</i>	<i>\$227,000</i>
Total	\$2,056,835	\$2,047,727	\$2,419,772	18.17%	<i>\$2,438,000</i>	<i>\$2,542,000</i>	<i>\$2,599,000</i>	<i>\$2,784,000</i>
Annual Operating Expenses								
Annual Operating Expenses	\$1,840,095	\$2,066,034	\$2,351,760	13.83%	<i>\$2,689,000</i>	<i>\$2,775,000</i>	<i>\$2,854,000</i>	<i>\$3,118,000</i>
Total	\$1,840,095	\$2,066,034	\$2,351,760	13.83%	<i>\$2,689,000</i>	<i>\$2,775,000</i>	<i>\$2,854,000</i>	<i>\$3,118,000</i>
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$526,000	\$424,900	\$0		<i>\$1,141,000</i>	<i>\$963,000</i>	<i>\$0</i>	<i>\$483,000</i>
State Vanpool Grants	\$0	\$0	\$0		<i>\$78,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Local Funds	\$0	\$0	\$0		<i>\$363,000</i>	<i>\$241,000</i>	<i>\$0</i>	<i>\$112,000</i>
Capital Reserve Funds	\$721,020	\$0	\$0		<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Total	\$1,247,020	\$424,900	\$0	N.A.	<i>\$1,582,000</i>	<i>\$1,204,000</i>	<i>\$0</i>	<i>\$595,000</i>
Ending Balances, December 31								
General Fund	\$3,706,907	\$3,800,451	\$3,859,686	1.56%	<i>\$3,245,000</i>	<i>\$2,776,000</i>	<i>\$2,542,000</i>	<i>\$1,011,000</i>
Working Capital	\$800,000	\$800,000	\$800,000	0.00%	<i>\$800,000</i>	<i>\$800,000</i>	<i>\$800,000</i>	<i>\$800,000</i>
Total	\$4,506,907	\$4,600,451	\$4,659,686	1.29%	<i>\$4,045,000</i>	<i>\$3,576,000</i>	<i>\$3,342,000</i>	<i>\$1,811,000</i>

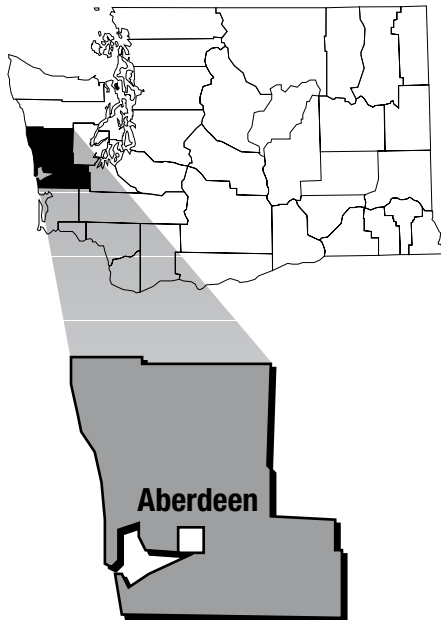
Performance Measures for 2005 Operations

	Route Deviated Services		Demand Response Services	
	Grant Transit Authority	Rural Averages	Grant Transit Authority	Rural Averages
Fares/Operating Cost	2.29%	4.45%	1.09%	2.83%
Operating Cost/Passenger Trip	\$16.66	\$10.76	\$24.33	\$24.08
Operating Cost/Revenue Vehicle Mile	\$2.84	\$3.70	\$2.51	\$5.15
Operating Cost/Revenue Vehicle Hour	\$67.88	\$68.67	\$45.73	\$63.86
Operating Cost/Total Vehicle Hour	\$65.84	\$60.37	\$44.36	\$58.14
Revenue Vehicle Hours/Total Vehicle Hour	97.0%	87.72%	97.0%	91.91%
Revenue Vehicle Hours/FTE	1,206	1,099	1,540	1,221
Revenue Vehicle Miles/Revenue Vehicle Hour	23.90	20.26	18.20	13.70
Passenger Trips/Revenue Vehicle Hour	4.1	7.3	1.9	2.8
Passenger Trips/Revenue Vehicle Mile	0.17	0.42	0.10	0.22

**David Rostedt
Manager**

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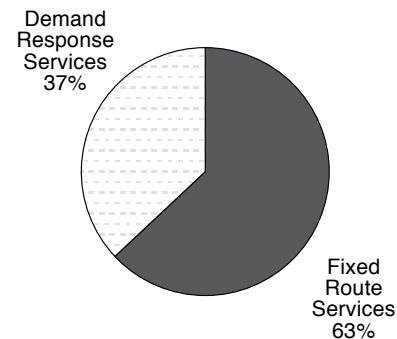


System Snapshot

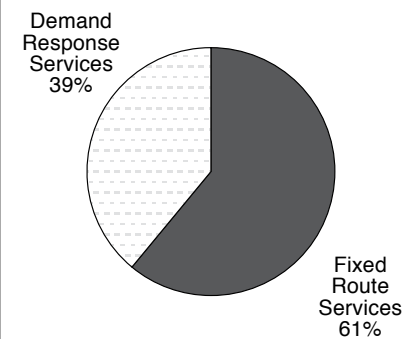
- Operating Name: Grays Harbor Transit
- Service Area: Countywide, Grays Harbor County
- Congressional District: 6
- Legislative Districts: 19, 24, and 35
- Type of Government: County Transportation Authority
- Governing Body: Six-member board of directors comprised of three county commissioners, mayor of Aberdeen, mayor of Hoquiam, and a mayor selected by all other mayors in the county.
- Tax Authorized: 0.6 percent total sales and use tax—0.3 percent approved in November 1974 and an additional 0.3 percent approved in February 2000.
- Types of Service: 12 fixed routes and general public Dial-A-Ride (Paratransit) service.
- Days of Service: Weekdays, between 5:00 a.m. and 10:00 p.m.; and Saturdays and Sundays, between 7:45 a.m. and 8:30 p.m.
- Base Fare: \$.50 per boarding for fixed route and Dial-A-Ride (Paratransit) services.



Total Vehicle Hours in 2005



Total Vehicle Hours in 2011



Current Operations

Grays Harbor Transit operates its routes seven days a week as follows:

- Four intercity routes (Aberdeen/Olympia, Aberdeen/Grayland, Aberdeen/Ocean Shores/Moclips, and Aberdeen/Centralia).
- Four small city local routes (Aberdeen/Hoquiam/Cosmopolis).
- Four rural local routes (Elma, Ocean Shores, Westport, and Montesano).

The Elma/Montesano rural local routes operate only on weekdays. The Aberdeen/Centralia intercity route operates two days a week.

Grays Harbor Transit provides Dial-A-Ride (Paratransit) services seven days a week to persons with disabilities who cannot use fixed route service.

Revenue Service Vehicles

Fixed Route – 30 total, all equipped with wheelchair lifts and bicycle racks, model years ranging from 1988 to 2004.

Paratransit – 24 total, ADA accessible, model years ranging from 1992 to 2005.



Facilities

Grays Harbor Transit's administration and maintenance functions are located in a 10,260-square foot building, near the Port of Grays Harbor industrial park in Hoquiam.

Grays Harbor Transit has 93 bus shelters and operates six transfer stations: Aberdeen, Hoquiam, Montesano, McCleary, Elma, and Ocean Shores.

Grays Harbor Transit serves one park and ride lot with 25 parking spaces located in Westport.



Intermodal Connections

Grays Harbor Transit provides bus connections on both sides of a small, privately operated passenger-only ferry, which operates between Westport and Ocean Shores during the summer. Grays Harbor Transit connects with Jefferson Transit in Amanda Park at Lake Quinault; Pacific Transit in Aberdeen; Pierce Transit, Mason County Transportation Authority, Intercity Transit, and Greyhound Lines in Olympia; and Amtrak and Twin Transit in Centralia twice weekly, Monday and Friday.

Grays Harbor Transit has designed fixed route services to meet the travel needs of many urban and rural school districts in the 2,000-square mile county.

2005 Achievements

- Replaced two Paratransit vans.

2006 Objectives

- Replace 25-year-old drive-through bus wash system.
- Replace three coaches with three 35-foot low floor coaches.
- Start the reconfiguration and update of Aberdeen Station project.

Long-range Plans (2007 through 2011)

- Replace ten aging 35-foot transit coaches.
- Replace six aging Paratransit vans.
- Maintain/replace bus shelters throughout the county.



Grays Harbor Transportation Authority

	2003	2004	2005	% Change	2006	2007	2008	2011
Annual Operating Information								
Service Area Population	68,800	69,200	69,800	0.87%	N.A.	N.A.	N.A.	N.A.
Fixed Route Services								
Revenue Vehicle Hours	62,818	58,818	58,750	-0.12%	60,000	60,000	60,000	60,000
Total Vehicle Hours	68,955	64,224	64,560	0.52%	65,000	65,000	65,000	65,000
Revenue Vehicle Miles	1,171,647	1,176,986	1,159,745	-1.46%	1,200,000	1,200,000	1,200,000	1,200,000
Total Vehicle Miles	1,246,433	1,252,113	1,274,446	1.78%	1,300,000	1,300,000	1,300,000	1,300,000
Passenger Trips	1,024,127	1,051,007	1,003,650	-4.51%	1,100,000	1,100,000	1,100,000	1,100,000
Diesel Fuel Consumed (gallons)	233,218	232,164	227,288	-2.10%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	3	1	3	200.00%	N.A.	N.A.	N.A.	N.A.
Collisions	4	1	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	44.0	44.0	44.0	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$3,674,805	\$3,622,553	\$3,603,585	-0.52%	\$3,783,000	\$3,858,000	\$3,935,000	\$4,054,000
Farebox Revenues	\$250,711	\$266,172	\$261,602	-1.72%	\$243,000	\$243,000	\$245,000	\$249,000
Demand Response Services								
Revenue Vehicle Hours	34,538	41,061	37,716	-8.15%	42,000	42,000	42,000	42,000
Total Vehicle Hours	35,538	41,061	37,716	-8.15%	42,000	42,000	42,000	42,000
Revenue Vehicle Miles	549,295	578,720	471,568	-18.52%	500,000	500,000	500,000	500,000
Total Vehicle Miles	549,295	578,720	471,568	-18.52%	500,000	500,000	500,000	500,000
Passenger Trips	159,583	171,362	138,275	-19.31%	140,000	140,000	140,000	140,000
Diesel Fuel Consumed (gallons)	43,806	49,481	45,457	-8.13%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	13,421	7,212	3,315	-54.03%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	3	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	2	0	1	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	41.0	41.0	41.0	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$1,893,082	\$2,316,058	\$2,402,390	3.73%	\$2,522,000	\$2,572,000	\$2,623,000	\$2,701,000
Farebox Revenues	\$129,154	\$131,110	\$106,471	-18.79%	\$143,000	\$143,000	\$144,000	\$146,000

	2003	2004	2005	% Change	2006	2007	2008	2011
Annual Revenues								
Sales Tax	\$4,465,522	\$4,404,329	\$5,139,349	16.69%	\$5,200,000	\$5,220,000	\$5,210,000	\$5,310,000
Farebox Revenues	\$379,865	\$397,282	\$368,073	-7.35%	\$386,000	\$386,000	\$389,000	\$395,000
Federal Section 5311 Operating	\$0	\$372,128	\$262,208	-29.54%	\$993,000	\$378,000	\$449,000	\$0
State Special Needs Grants	\$0	\$50,756	\$155,937	207.23%	\$233,000	\$0	\$0	\$0
Sales Tax Equalization	\$0	\$171,694	\$472,042	174.93%	\$549,000	\$400,000	\$260,000	\$260,000
Other	\$69,371	\$0	\$0	N.A.	\$0	\$0	\$0	\$0
Total	\$4,914,758	\$5,396,189	\$6,397,609	18.56%	\$7,361,000	\$6,384,000	\$6,308,000	\$5,965,000
Annual Operating Expenses								
Annual Operating Expenses	\$5,567,887	\$5,938,611	\$6,005,975	1.13%	\$6,305,000	\$6,430,000	\$6,558,000	\$6,755,000
Other	\$199,121	\$186,970	\$0	N.A.	\$0	\$0	\$0	\$0
Total	\$5,767,008	\$6,125,581	\$6,005,975	-1.95%	\$6,305,000	\$6,430,000	\$6,558,000	\$6,755,000
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$955,453	\$136,474	\$103,117		\$730,000	\$1,265,000	\$130,000	\$140,000
Federal Section 5311 Capital Grants	\$0	\$0	\$0		\$542,000	\$0	\$0	\$0
Capital Reserve Funds	\$512,819	\$1,122,700	\$872,700		\$1,375,000	\$1,122,000	\$1,196,000	\$966,000
Total	\$1,468,272	\$1,259,174	\$975,817	-22.50%	\$2,647,000	\$2,387,000	\$1,326,000	\$1,106,000
Ending Balances, December 31								
General Fund	\$699,756	\$674,823	\$878,631	30.20%	\$701,000	\$0	\$0	-\$1,480,000
Working Capital	\$350,000	\$200,000	\$200,000	0.00%	\$200,000	\$200,000	\$200,000	N.A.
Capital Reserve Funds	\$1,822,700	\$1,122,000	\$872,700	-22.22%	\$1,375,000	\$1,122,000	\$1,196,000	\$966,000
Insurance Fund	\$166,699	\$166,343	\$166,343	0.00%	\$166,000	\$166,000	\$166,000	\$166,000
Total	\$3,039,155	\$2,163,166	\$2,117,674	-2.10%	\$2,442,000	\$1,488,000	\$1,562,000	-\$348,000

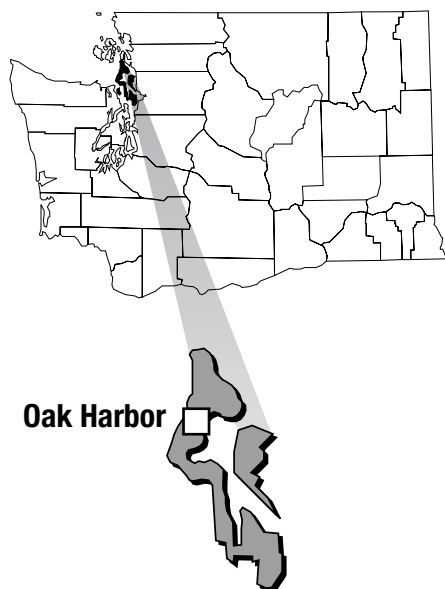
Performance Measures for 2005 Operations

	Fixed Route Services		Demand Response Services	
	Grays Harbor Transit	Rural Averages	Grays Harbor Transit	Rural Averages
Fares/Operating Cost	7.26%	13.75%	4.43%	3.79%
Operating Cost/Passenger Trip	\$3.59	\$5.05	\$17.37	\$21.96
Operating Cost/Revenue Vehicle Mile	\$3.11	\$4.14	\$5.09	\$4.85
Operating Cost/Revenue Vehicle Hour	\$61.34	\$71.45	\$63.70	\$61.76
Operating Cost/Total Vehicle Hour	\$55.82	\$66.55	\$63.70	\$56.53
Revenue Vehicle Hours/Total Vehicle Hour	91.0%	93.49%	100.0%	92.37%
Revenue Vehicle Hours/FTE	1,335	1,063	920	1,245
Revenue Vehicle Miles/Revenue Vehicle Hour	19.74	18.25	12.50	14.04
Passenger Trips/Revenue Vehicle Hour	17.1	19.1	3.7	3.1
Passenger Trips/Revenue Vehicle Mile	0.87	1.24	0.29	0.23



Martha Rose
Executive Director

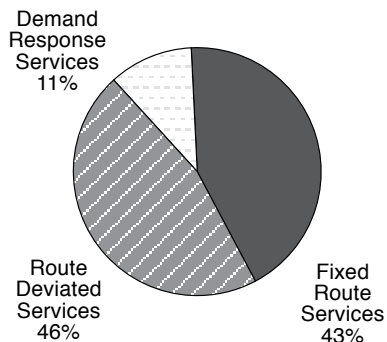
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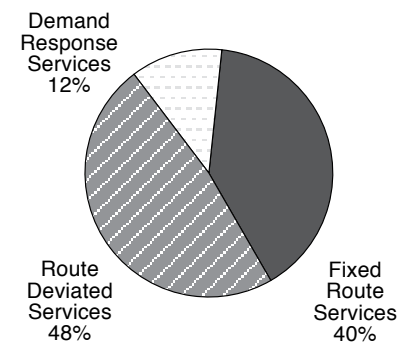
System Snapshot

- Operating Name: Island Transit
- Service Area: Countywide, Island County (annexed north Whidbey Island in 1992 and Camano Island in 1995); with county connector service to Skagit, Whatcom, and Snohomish Counties
- Congressional District: 2
- Legislative District: 10
- Type of Government: Public Transportation Benefit Area
- Governing Body: Five-member board of directors comprised of two county commissioners and one councilmember each from Oak Harbor, Coupeville, and Langley.
- Tax Authorized: 0.6 percent total sales and use tax—0.3 percent approved in November 1983 and an additional 0.3 percent approved in May 2000.
- Types of Service: Fixed route, route deviation, commuter express, county connector service (between Skagit, Whatcom, Everett, and Community Transit Agencies), specialized Paratransit service, and vanpools.

Total Vehicle Hours in 2005



Total Vehicle Hours in 2011



- Days of Service: Whidbey Island service: weekdays, between 3:45 a.m. and 8:30 p.m.; Saturdays, between 7:05 a.m. and 6:30 p.m. Camano Island service: weekdays, between 4:05 a.m. and 6:30 p.m.; Saturdays between 6:40 a.m. and 6:45 p.m.
- Base Fare: Fare free for all fixed route, commuter express, deviated routes, and Paratransit services. Vanpool fees cover the costs of the vanpool program.

Current Operations

On Whidbey Island, Island Transit operates Monday through Friday as follows:

- Three intercity routes with supplemental commuter express hours (Oak Harbor/Clinton).
- Eight rural route deviated routes (five serving North Whidbey, one serving Central Whidbey, and two serving South Whidbey).
- Two city route deviated shuttles serving Oak Harbor.
- County Connector buses serving Oak Harbor to Mount Vernon and Camano to Mt. Vernon, connecting at the Skagit Multi-Modal Station in Mt. Vernon with Skagit and Whatcom Transit agencies.



Island Transit provides specialized Paratransit and $\frac{3}{4}$ -mile corridor structured route deviation service to registered persons with disabilities who cannot use fixed route service. Registered persons with disabilities who live outside the $\frac{3}{4}$ -mile structure are provided service on a space available, time permitting basis.

Saturday service as follows:

- Two intercity routes, one rural deviated route, County Connector buses serving Oak Harbor to Mount Vernon and Camano Island to Mt. Vernon, connecting at the Skagit Multi-Modal Station in Mt. Vernon with Skagit and Whatcom Transit agencies.
- A route deviated city shuttle in Oak Harbor.

On Camano Island, Island Transit operates service Monday through Friday as follows:

- Commuter Express bus.
- Two Camano Island route deviated buses.
- Route deviated service bus from Camano Island to Stanwood.
- County Connector route deviated buses serving Oak Harbor to Mount Vernon and Camano Island to Mt. Vernon, connecting at the Skagit Multi-Modal Station in Mt. Vernon with Skagit and Whatcom Transit agencies. Access to Community Transit is provided in Stanwood.

Saturday service as follows:

- Route deviated circular routes.
- County Connector buses serving Oak Harbor to Mount Vernon and Camano Island to Mt. Vernon, connecting at the Skagit Multi-Modal Station in Mt. Vernon with Skagit and Whatcom Transit agencies.

Island Transit also operates a vanpool program with 94 vans.

Revenue Service Vehicles

Fixed Route – 13 total, all equipped with wheelchair lifts, model years ranging from 1993 to 2003.

Route Deviated/Paratransit – 29 total, all equipped with wheelchair lifts, model years ranging from 1999 to 2004.

Vanpool – 95 total, model years ranging from 1996 to 2005.

Facilities

The main Island Transit base on Whidbey Island houses administration, operations, and maintenance in a 6,000-square foot building, located on a six-acre site, two miles south of Coupeville. Island Transit has a second small base and office on Camano Island. Island Transit is in the process of obtaining funds for two new operations base facilities: one on Whidbey, the other on Camano. The work on Camano facility has commenced and it is tentatively scheduled for completion in late fall of 2006.

Island Transit operates Harbor Transit Station, located in Oak Harbor. This transit center has six bus bays, three bus shelters, an information kiosk, an operator's break room, and a community staging area for the Oak Harbor Police Department.

Island Transit currently serves 11 park and ride lots.

Intermodal Connections

Island Transit coordinates service with the Washington State Ferries (WSF) at the Mukilteo/Canton and the Keystone/Port Townsend crossings.

Island Transit began service as the Tri-County Connector Partnership with Skagit and Whatcom Transit Agencies (connections with the Skagit Multi-Modal Station in Mt. Vernon from both Oak Harbor and Camano Island) and new service implemented on North and South Whidbey.

Island Transit provides service to most of the open enrollment public elementary, middle, and high schools in its service area, and two Whidbey Island campuses of Skagit Valley College.

2005 Achievements

- Conducted second community vehicle surplus program, where vehicles no longer utilized by Island Transit are awarded to local non-profit agencies to supplement services in areas that Island Transit does not currently serve.
- Began preliminary planning and completed the environmental process for the new Camano Operations Base Facility. Obtained additional funding to begin the process on the new Whidbey Operations Base Facility.
- Conducted 20 public meetings throughout the summer to obtain feedback and input on new Tri-County Service Connection.
- Began the new Northern Tri-County Connector service between Whidbey and Camano Islands via the Skagit Multi-Modal Station in Mt. Vernon, increasing service hours and miles. This partnership between Island, Skagit, and Whatcom Transits was made possible by a grant through the 2005 Washington State Legislature.
- Continued discussions with local towns, cities, and WSDOT regarding funding obtained in the 2005 Washington State Legislative session for new park and ride lots, including sites in Langley and Coupeville.
- Developed new route deviation service on South Whidbey Island and North Whidbey Island.



2006 Objectives

- Coordinate efforts with Skagit Transit to develop route structure and time points for the new Everett Connector Service, connecting with the Sounder and other public transportation providers.
- Implement new Saturday service on Camano Island.
- Begin development of two or more park and ride lots on Whidbey (Langley & Coupeville) and make improvements at the Bayview Park and Ride lot at Bayview Road and Highway 525.
- Using local RTPPO grant, begin installation of bike racks for buses, bike parking racks, solar shelter lighting, and solar call beacons at rural bus stops.
- Continue to work with state and federal legislators to obtain the balance of the funding needed to complete the Island Transit Operations Base Facilities project.

Long-range Plans (2007 through 2011)

- Construct central command transportation facility per Island County Comprehensive Emergency Management Plan.
- Expand service on Whidbey and Camano Islands.
- Expand bus fleet by nine vehicles, replace 13 buses in fleet.
- Expand vanpool fleet by 33 vans and replace 50 vanpool vans.
- Continue to plan and coordinate inter-county transit services in preparation for 2010 Olympics in Canada.
- Develop partnerships for the development of Environmental Learning Center in Central Whidbey.
- Coordinate homeland security measures and practices inter-county-wide and internationally, assist and coordinate Island County preparedness emergency planning drills, and identify grant opportunities to develop a county-wide emergency response communications system in partnership with other public service entities.

- Assist in the coordination and realization of passenger-only ferry service connections in Island County.
- Continue to coordinate and streamline services/schedules with private airport shuttle services.
- Work with private provider Whidbey Sea-Tac Shuttle/Wet Feet Partnership to coordinate our transit service with passenger-only ferry service between Whidbey and Camano Islands and down Saratoga Passage.
- Construct mini transfer stations in Freeland and Langley, and develop and implement service expansion between Freeland, Bayview and Langley, utilizing hybrid buses.
- Coordinate with Washington State Ferries for their service expansion at the Clinton/Mukilteo Ferry and meet the needs associated with anticipated Sounder service at the future Mukilteo Multi-Modal Center.
- Identify grant opportunities for additional park and ride lots and related facilities.



	2003	2004	2005	% Change	2006	2007	2008	2011
Annual Operating Information								
Service Area Population	74,000	74,800	76,000	1.60%	N.A.	N.A.	N.A.	N.A.
Fixed Route Services								
Revenue Vehicle Hours	37,135	37,511	30,245	-19.37%	31,072	34,180	37,598	37,598
Total Vehicle Hours	41,344	41,572	35,569	-14.44%	36,542	40,196	44,216	44,216
Revenue Vehicle Miles	800,446	807,917	700,097	-13.35%	754,444	829,889	912,878	912,878
Total Vehicle Miles	885,162	892,031	768,339	-13.87%	827,984	910,782	1,001,861	1,001,861
Passenger Trips	513,991	561,505	495,997	-11.67%	534,501	587,951	646,746	706,716
Diesel Fuel Consumed (gallons)	123,321	165,365	173,763	5.08%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	6,769	7,319	10,019	36.89%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	1	1	1	0.00%	N.A.	N.A.	N.A.	N.A.
Collisions	3	1	2	100.00%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	45.0	46.0	46.0	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$2,618,971	\$2,834,602	\$2,945,464	3.91%	\$5,327,060	\$5,486,873	\$5,651,478	\$6,175,523
Route Deviated Services								
Revenue Vehicle Hours	19,124	17,820	29,878	67.67%	42,357	42,357	42,357	42,357
Total Vehicle Hours	21,597	22,801	37,698	65.33%	53,443	53,443	53,443	53,443
Revenue Vehicle Miles	377,718	392,741	658,698	67.72%	1,010,545	1,010,545	1,010,545	1,010,545
Total Vehicle Miles	410,661	425,894	716,171	68.16%	1,098,717	1,098,717	1,098,717	1,098,717
Passenger Trips	249,069	180,434	272,492	51.02%	418,045	430,586	443,504	484,629
Diesel Fuel Consumed (gallons)	58,033	23,082	30,253	31.07%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	3,185	309	178	-42.39%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	1	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	12.0	14.0	17.0	21.43%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$1,122,416	\$1,214,830	\$1,757,493	44.67%	\$2,283,026	\$2,351,517	\$2,422,062	\$2,646,653

Island Transit

	2003	2004	2005	% Change	2006	2007	2008	2011
Demand Response Services								
Revenue Vehicle Hours	6,364	7,985	7,815	-2.13%	12,739	12,739	12,739	12,739
Total Vehicle Hours	7,070	9,115	8,613	-5.51%	14,040	14,040	14,040	14,040
Revenue Vehicle Miles	79,025	80,948	108,440	33.96%	147,709	147,709	147,709	162,479
Total Vehicle Miles	111,924	110,206	141,375	28.28%	192,570	192,570	211,827	211,827
Passenger Trips	21,422	23,179	30,003	29.44%	40,868	42,094	43,357	50,597
Diesel Fuel Consumed (gallons)	0	4,803	8,854	84.34%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	15,751	2,112	99	-95.31%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	12.0	14.0	15.0	7.14%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$208,266	\$226,089	\$291,844	29.08%	\$510,047	\$525,348	\$541,109	\$591,284
Vanpooling Services								
Revenue Vehicle Miles	841,765	823,725	972,800	18.10%	1,001,984	1,032,044	1,063,005	1,161,574
Total Vehicle Miles	841,765	825,064	962,766	16.69%	991,649	1,021,398	1,052,040	1,149,593
Passenger Trips	132,518	141,524	160,398	13.34%	165,210	170,166	175,271	191,524
Vanpool Fleet Size	70	70	0	N.A.	N.A.	N.A.	N.A.	N.A.
Vans in Operation	43	47	0	N.A.	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	48,709	49,318	55,302	12.13%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	4	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	2.0	2.0	2.0	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$117,734	\$137,865	\$190,618	38.26%	\$272,546	\$280,721	\$289,143	\$315,954
Vanpooling Revenue	\$187,127	\$213,533	\$263,854	23.57%	\$224,210	\$235,420	\$247,191	\$286,155

	2003	2004	2005	% Change	2006	2007	2008	2011
Annual Revenues								
Sales Tax	\$3,918,485	\$4,327,643	\$4,810,558	11.16%	\$5,000,000	\$5,250,000	\$5,512,500	\$6,381,408
Vanpooling Revenue	\$187,127	\$213,533	\$263,854	23.57%	\$224,210	\$235,420	\$247,191	\$286,155
State Rural Mobility Grants	\$0	\$520,000	\$0	N.A.	\$0	\$0	\$0	\$0
State Special Needs Grants	\$0	\$95,083	\$115,870	21.86%	\$136,658	\$136,658	\$140,758	\$153,810
Sales Tax Equalization	\$510,766	\$956,507	\$1,093,805	14.35%	\$1,201,045	\$1,201,045	\$1,237,076	\$1,351,787
Other State Operating Grants	\$144,226	\$0	\$186,397	N.A.	\$1,314,590	\$1,314,590	\$1,367,957	\$1,439,168
Other	\$567,170	\$106,977	\$226,157	111.41%	\$112,326	\$117,942	\$123,839	\$143,359
Total	\$5,327,774	\$6,219,743	\$6,696,641	7.67%	\$7,988,829	\$8,255,655	\$8,629,321	\$9,755,687
Annual Operating Expenses								
Annual Operating Expenses	\$4,067,387	\$4,413,386	\$5,185,419	17.49%	\$8,392,679	\$8,644,459	\$8,903,792	\$9,729,414
Total	\$4,067,387	\$4,413,386	\$5,185,419	17.49%	\$8,392,679	\$8,644,459	\$8,903,792	\$9,729,414
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$447,555	\$274,090	\$286,783		\$4,536,714	\$3,336,186	\$2,995,628	\$360,000
Federal Section 5311 Capital Grants	\$35,000	\$0	\$0		\$169,702	\$868,800	\$0	\$0
Federal STP Grants	\$0	\$0	\$0		\$25,000	\$0	\$0	\$0
State Rural Mobility Grants	\$0	\$525,512	\$0		\$0	\$0	\$0	\$0
State Vanpool Grants	\$0	\$0	\$104,911		\$234,000	\$0	\$0	\$0
Other State Capital Grants	\$0	\$0	\$15,200		\$2,500,000	\$0	\$0	\$0
Transportation Improvement Board	\$0	\$0	\$0		\$385,000	\$385,000	\$0	\$0
Local Funds	\$221,534	\$277,135	\$0		\$0	\$0	\$0	\$0
Total	\$925,623	\$1,353,872	\$406,894	-69.95%	\$7,850,416	\$4,589,986	\$2,995,628	\$360,000
Ending Balances, December 31								
General Fund	\$2,231,442	\$2,591,279	\$3,348,573	29.22%	\$1,181,616	\$222,074	\$994,662	\$1,367,367
Operating Reserve	\$817,000	\$817,000	\$842,339	3.10%	\$842,339	\$842,339	\$842,339	\$1,042,339
Capital Reserve Funds	\$2,349,393	\$3,031,301	\$2,137,724	-29.48%	\$1,878,939	\$1,975,779	\$2,029,086	\$2,603,430
Contingency Reserve	\$0	\$0	\$1,225,349	N.A.	\$1,483,231	\$916,882	\$0	\$0
Total	\$5,397,835	\$6,439,580	\$7,553,985	17.31%	\$5,386,125	\$3,957,074	\$3,866,087	\$5,013,136

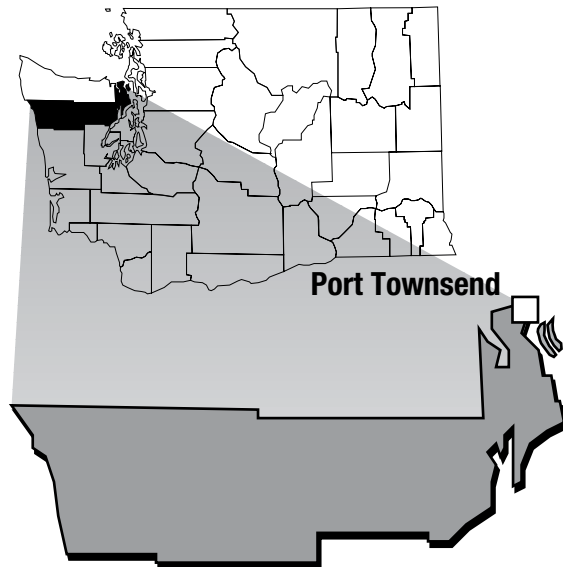
Performance Measures for 2005 Operations

	Fixed Route Services		Route Deviated Services		Demand Response Services	
	Island Transit	Rural Averages	Island Transit	Rural Averages	Island Transit	Rural Averages
Fares/Operating Cost	N.A.	14.63%	N.A.	4.45%	N.A.	2.83%
Operating Cost/Passenger Trip	\$5.94	\$4.85	\$6.45	\$10.76	\$9.73	\$24.08
Operating Cost/Revenue Vehicle Mile	\$4.21	\$4.31	\$2.67	\$3.70	\$2.69	\$5.15
Operating Cost/Revenue Vehicle Hour	\$97.39	\$76.50	\$58.82	\$68.67	\$37.34	\$63.86
Operating Cost/Total Vehicle Hour	\$82.81	\$71.20	\$46.62	\$60.37	\$33.88	\$58.14
Revenue Vehicle Hours/Total Vehicle Hour	85.03%	93.40%	79.26%	87.72%	90.73%	91.91%
Revenue Vehicle Hours/FTE	658	922	1,758	1,099	521	1,221
Revenue Vehicle Miles/Revenue Vehicle Hour	23.15	19.13	22.05	20.26	13.88	13.70
Passenger Trips/Revenue Vehicle Hour	16.4	21.1	9.1	7.3	3.8	2.8
Passenger Trips/Revenue Vehicle Mile	0.71	1.35	0.41	0.42	0.28	0.22

David Turissini
General Manager

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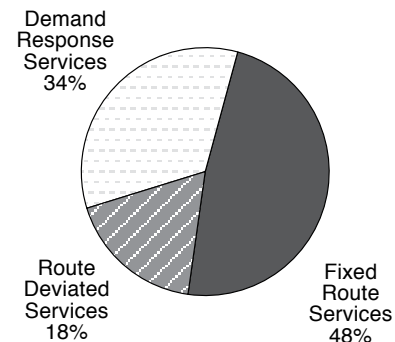


System Snapshot

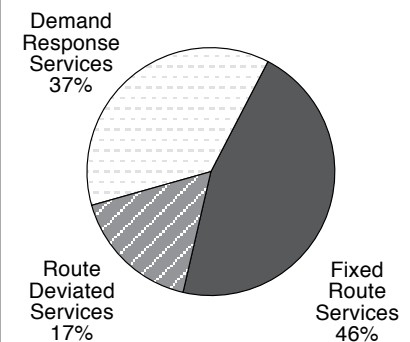
- Operating Name: Jefferson Transit
- Service Area: Countywide, Jefferson County
- Congressional District: 6
- Legislative District: 24
- Type of Government: Public Transportation Benefit Area
- Governing Body: Five-member board of directors comprised of three Jefferson County commissioners and two city councilmembers from Port Townsend.
- Tax Authorized: 0.6 percent total sales and use tax—0.3 percent approved in November 1980 and an additional 0.3 percent approved in September 2000.
- Types of Service: Five fixed routes, three deviated routes, JARC (employment transportation), and Paratransit service.
- Days of Service: Weekdays, generally between 6:00 a.m. and 8:00 p.m.; Saturdays (six routes), generally between 6:00 a.m. and 6:00 p.m.; and Sundays (five routes), generally between 6:00 a.m. and 6:00 p.m.
- Base Fare: \$1.25 per boarding for an east Jefferson County daily pass and \$.75 per boarding for a west Jefferson County daily pass, both fixed and deviated route; and \$1.00 per boarding for Paratransit.



Total Vehicle Hours in 2005



Total Vehicle Hours in 2011



Current Operations

Jefferson Transit operates five routes, seven days a week and three routes, six days a week, as follows:

- Two rural intercity routes (Port Ludlow/Poulsbo and Port Townsend/Chimacum-Irondale-Hadlock).
- Three rural local routes (Port Townsend Shuttle, Castle Hill, Fort Worden/North Beach).
- Three rural deviated routes (Forks/Amanda Park, Port Townsend/Quilcene-Brinnon, and Port Townsend/Sequim). These routes do not operate on Sundays.

Jefferson Transit provides Paratransit services to persons with disabilities seven days a week.

Jefferson Transit provides Job Access Reverse Commute (JARC) service to qualified individuals.

Jefferson Transit also provides vanpool and rideshare services.

Revenue Service Vehicles

Fixed Route and Route Deviated – 20 total, all equipped with wheel-chair lifts and bicycle racks, model years ranging from 1982 to 2005.

Paratransit – Seven total, model years ranging from 1994 to 2005.

Vanpool and Community Vans – Four vanpool vans and four community vans, model years ranging from 1993 to 2000.

Facilities

Jefferson Transit owns a facility in Port Townsend that houses the administration, light maintenance, and operation functions.

Jefferson Transit owns a 270-stall park and ride lot and transit center on the outskirts of downtown Port Townsend. In addition, Jefferson Transit serves five other park and ride lots—three in eastern Jefferson County, one in Poulsbo, and one in Forks. Jefferson Transit has 23 bus shelters.

Intermodal Connections

Jefferson Transit provides local connecting service to the Port Townsend/Keystone ferry terminal, with Kitsap Transit in Poulsbo seven days a week, and connections with Clallam Transit in Sequim six days a week. There is route deviated service connecting with Mason Transit in Brinnon on weekdays. Jefferson Transit provides route deviated service between Amanda Park and Forks along Highway 101 on the west side of the Olympic Peninsula six days a week. This service, by connecting with Grays Harbor Transportation and Clallam Transit, completes the Olympic Peninsula loop, making it possible to travel the entire length of Highway 101 in Washington State using public transportation.

Jefferson Transit coordinates regular fixed routes to provide service to all public schools, the Washington State University Cooperative Extension in eastern Jefferson County, and Peninsula College in Port Angeles via connections with Clallam Transit in Sequim.



2005 Achievements

- Continued the Job Opportunity Express (JOE) service, funded with a JARC grant.
- Maintained a second tier of Paratransit service, providing once weekly service to ADA eligible passengers residing outside of the ADA-mandated service area.
- Received delivery of two light-duty coaches for use in Paratransit service delivery.
- Completed the implementation of a simplified fare policy.
- Maintained the expansion of fixed route service that began in 2003 in the Port Townsend and Tri-Area. Started Saturday service to south Jefferson County.
- Continued the preliminary engineering and completed the site selection phase for a new maintenance and operations facility.
- Continued to meet Envirostar goals.
- Continued to use a Biodiesel B20 fuel mix in the Port Townsend-based fleet.

2006 Objectives

- Acquire property and begin design for a new facility for administration, operations, and maintenance.
- Develop park and ride lots in Tri-Area using partnerships with local businesses and local agencies.
- Review funding levels to support all services and improvements.
- Coordinate routes within schedules to facilitate transfers.
- Continue use of Biodiesel B20 fuel mix in Port Townsend fleet and continue to meet Envirostar goals.
- Formalize the vanpool program and increase the visibility and marketing of the program.



Long-range Plans (2007 to 2011)

- Build a new facility for administration, operations, and maintenance.
- Open new transfer facilities in Brinnon for connections with Mason Transit.
- Open a transfer center in Tri-Area/Port Ludlow to improve the efficiency of Jefferson Transit county routes.
- Provide service to Kitsap Transit's facility in Kingston.
- Develop a transfer center in Amanda Park with Grays Harbor Transit, after securing long-term funding for operating West Jefferson transit service.
- Review funding levels to support all services and improvements.
- Coordinate routes better within schedules to facilitate transfers.
- Develop criteria and a survey to evaluate existing service.
- Expand service to include more weekend and holiday trips.
- Increase the visibility, marketing, and size of the vanpool program.
- Operate additional service to mitigate the impact of the Hood Canal Bridge closure.



	2003	2004	2005	% Change	2006	2007	2008	2011
Annual Operating Information								
Service Area Population	26,700	27,000	27,600	2.22%	N.A.	N.A.	N.A.	N.A.
Fixed Route Services								
Revenue Vehicle Hours	14,855	16,903	16,857	-0.27%	18,107	18,132	19,407	19,995
Total Vehicle Hours	17,826	17,241	17,194	-0.27%	18,469	18,495	19,795	20,395
Revenue Vehicle Miles	340,579	362,808	369,046	1.72%	369,046	408,666	409,666	422,079
Total Vehicle Miles	371,231	370,064	376,427	1.72%	376,427	416,839	417,859	434,826
Passenger Trips	175,527	185,099	214,039	15.63%	226,881	238,225	250,137	275,776
Diesel Fuel Consumed (gallons)	46,404	47,568	61,507	29.30%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	2	2	0.00%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	24.5	25.0	27.0	8.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$1,573,614	\$1,782,034	\$1,551,367	-12.94%	\$1,659,386	\$1,878,871	\$2,113,657	\$2,626,702
Farebox Revenues	\$62,322	\$70,471	\$86,634	22.94%	\$114,410	\$129,095	\$144,766	\$179,310
Route Deviated Services								
Revenue Vehicle Hours	7,193	6,325	6,315	-0.16%	6,601	6,815	7,315	7,537
Total Vehicle Hours	8,632	6,452	6,441	-0.17%	6,733	6,951	7,461	7,687
Revenue Vehicle Miles	259,817	229,052	246,139	7.46%	255,291	265,443	266,443	274,516
Total Vehicle Miles	283,200	233,633	251,062	7.46%	260,397	270,752	271,772	280,007
Passenger Trips	30,130	30,506	34,702	13.75%	36,784	38,284	40,198	44,319
Diesel Fuel Consumed (gallons)	35,400	30,412	28,503	-6.28%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	5.0	5.0	14.0	180.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$230,829	\$258,942	\$693,164	167.69%	\$741,428	\$818,635	\$859,567	\$946,270
Farebox Revenues	\$10,696	\$10,530	\$11,590	10.07%	\$10,277	\$11,320	\$12,470	\$14,435

Jefferson Transit Authority

	2003	2004	2005	% Change	2006	2007	2008	2011
Demand Response Services								
Revenue Vehicle Hours	11,173	11,651	10,049	-13.75%	11,175	12,982	14,372	15,704
Total Vehicle Hours	12,178	12,514	11,875	-5.11%	12,231	15,000	16,000	16,700
Revenue Vehicle Miles	147,094	144,947	148,157	2.21%	160,402	168,202	173,248	189,313
Total Vehicle Miles	170,144	160,326	164,497	2.60%	164,497	169,702	174,748	190,813
Passenger Trips	27,806	29,579	26,703	-9.72%	28,627	31,308	32,873	38,055
Diesel Fuel Consumed (gallons)	17,676	14,574	14,574	0.00%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	0	0	845	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	9.0	9.0	9.2	2.22%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$740,140	\$814,886	\$990,235	21.52%	\$1,059,182	\$1,188,592	\$1,328,294	\$1,537,666
Farebox Revenues	\$11,769	\$12,444	\$12,768	2.60%	\$15,347	\$17,169	\$19,132	\$22,148
Vanpooling Services								
Revenue Vehicle Miles	102,703	95,878	86,450	-9.83%	88,000	110,000	137,500	171,875
Total Vehicle Miles	102,703	95,878	86,450	-9.83%	88,000	110,000	137,500	171,875
Passenger Trips	23,338	25,200	25,200	0.00%	25,200	25,200	31,500	31,500
Vanpool Fleet Size	9	9	4	-55.56%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	8	8	3	-62.50%	N.A.	N.A.	N.A.	N.A.
Diesel Fuel Consumed (gallons)	6,133	3,240	4,143	27.87%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	892	1,181	735	-37.76%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	1.5	1.5	.5	-66.67%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$58,457	\$68,198	\$66,016	-3.20%	\$70,612	\$89,264	\$113,573	\$160,193
Vanpooling Revenue	\$44,631	\$40,855	\$42,259	3.44%	\$36,000	\$44,422	\$55,161	\$73,058

	2003	2004	2005	% Change	2006	2007	2008	2011
Annual Revenues								
Sales Tax	\$1,895,010	\$2,216,840	\$2,387,478	7.70%	\$2,514,127	\$2,715,257	\$2,932,478	\$3,694,077
Farebox Revenues	\$84,787	\$93,445	\$110,992	18.78%	\$140,034	\$157,584	\$176,368	\$215,893
Vanpooling Revenue	\$44,631	\$40,855	\$42,259	3.44%	\$36,000	\$44,422	\$55,161	\$73,058
Federal Section 5311 Operating	\$167,663	\$82,425	\$206,447	150.47%	\$347,771	\$342,967	\$0	\$0
FTA JARC Program	\$0	\$98,405	\$128,244	30.32%	\$83,438	\$83,438	\$100,000	\$100,000
Other Federal Operating	\$0	\$0	\$0	N.A.	\$30,000	\$0	\$449,862	\$526,319
State Rural Mobility Grants	\$0	\$196,861	\$152,221	-22.68%	\$136,324	\$136,324	\$0	\$0
State Special Needs Grants	\$0	\$66,894	\$92,664	38.52%	\$99,716	\$0	\$0	\$0
Sales Tax Equalization	\$0	\$76,944	\$0	N.A.	\$0	\$0	\$0	\$0
Other State Operating Grants	\$279,662	\$5,908	\$3,273	-44.60%	N.A.	\$323,605	\$400,498	\$510,614
Other	\$110,945	\$10,000	\$58,547	485.47%	\$128,900	\$132,767	\$136,750	\$149,430
Total	\$2,582,698	\$2,888,577	\$3,182,125	10.16%	\$3,516,310	\$3,936,364	\$4,251,117	\$5,269,391
Annual Operating Expenses								
Annual Operating Expenses	\$2,603,040	\$2,924,060	\$3,300,782	12.88%	\$3,530,608	\$3,975,362	\$4,415,091	\$5,270,831
Other	\$49,941	\$0	\$0	N.A.	\$0	\$0	\$0	\$0
Total	\$2,652,981	\$2,924,060	\$3,300,782	12.88%	\$3,530,608	\$3,975,362	\$4,415,091	\$5,270,831
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$0	\$145,459	\$222,110		\$1,259,693	\$6,125,600	\$5,609,600	\$377,600
Federal Section 5311 Capital Grants	\$544,000	\$748,909	\$22,627		\$0	\$0	\$0	\$0
Federal STP Grants	\$0	\$226,931	\$0		\$389,317	\$0	\$0	\$0
State Rural Mobility Grants	\$0	\$0	\$5,280		\$0	\$0	\$0	\$0
State Vanpool Grants	\$0	\$0	\$0		\$104,000	\$0	\$0	\$0
Other State Capital Grants	\$0	\$0	\$0		\$0	\$0	\$1,200,000	\$0
Other	\$0	\$0	\$5,000		\$0	\$1,250,000	\$0	\$0
Total	\$544,000	\$1,121,299	\$255,017	-77.26%	\$1,753,010	\$7,375,600	\$6,809,600	\$377,600
Ending Balances, December 31								
Unrestricted Cash and Investments	\$104,438	\$0	\$1,667,376	N.A.	\$1,087,545	\$730,353	\$377,553	\$324,104
Operating Reserve	\$442,164	\$487,343	\$0	N.A.	\$0	\$0	\$0	\$0
Capital Reserve Funds	\$1,307,139	\$1,119,321	\$0	N.A.	\$0	\$0	\$0	\$0
Total	\$1,853,741	\$1,606,664	\$1,667,376	3.78%	\$1,087,545	\$730,353	\$377,553	\$324,104

Performance Measures for 2005 Operations

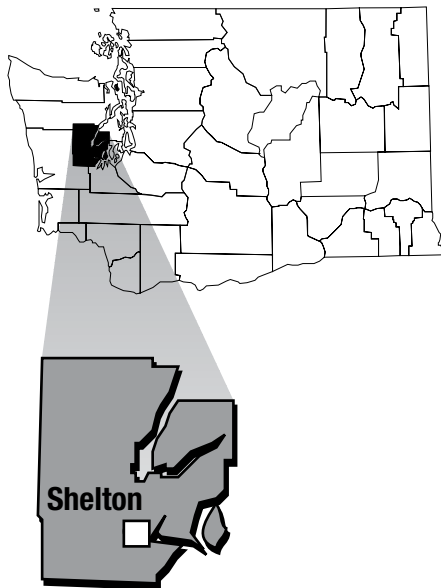
	Fixed Route Services		Route Deviated Services		Demand Response Services	
	Jefferson Transit Authority	Rural Averages	Jefferson Transit Authority	Rural Averages	Jefferson Transit Authority	Rural Averages
Fares/Operating Cost	5.58%	13.75%	1.67%	4.45%	1.29%	3.79%
Operating Cost/Passenger Trip	\$7.25	\$5.05	\$19.97	\$10.76	\$37.08	\$21.96
Operating Cost/Revenue Vehicle Mile	\$4.20	\$4.14	\$2.82	\$3.70	\$6.68	\$4.85
Operating Cost/Revenue Vehicle Hour	\$92.03	\$71.45	\$109.76	\$68.67	\$98.54	\$61.76
Operating Cost/Total Vehicle Hour	\$90.23	\$66.55	\$107.62	\$60.37	\$83.39	\$56.53
Revenue Vehicle Hours/Total Vehicle Hour	98.04%	93.49%	98.04%	87.72%	84.62%	92.37%
Revenue Vehicle Hours/FTE	624	1,063	451	1,099	1,092	1,245
Revenue Vehicle Miles/Revenue Vehicle Hour	21.89	18.25	38.98	20.26	14.74	14.04
Passenger Trips/Revenue Vehicle Hour	12.7	19.1	5.5	7.3	2.7	3.1
Passenger Trips/Revenue Vehicle Mile	0.58	1.24	0.14	0.42	0.18	0.23

Mason County Transportation Authority

Dave O'Connell
General Manager

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Shelton, WA 98584-5018
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Internet Home Page: www.masontransit.org

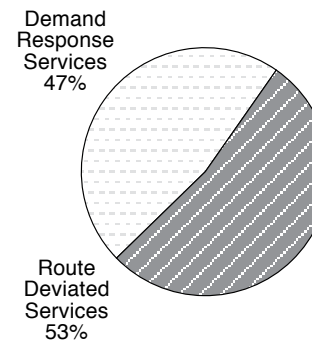


System Snapshot

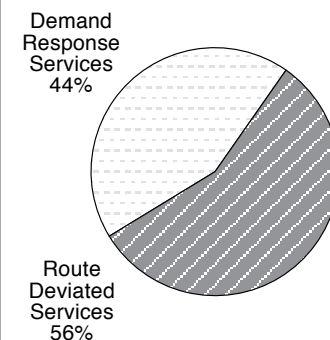
- Operating Name: Mason County Transportation Authority (MCTA) or Mason Transit
- Service Area: Countywide, Mason County
- Congressional District: 6
- Legislative District: 35
- Type of Government: Public Transportation Benefit Area
- Governing Body: Six-member board of directors comprised of three county commissioners, two Shelton city commissioners, and the mayor of Shelton.
- Tax Authorized: 0.6 percent total sales and use tax—0.2 percent approved in November 1991 and an additional 0.4 percent approved in September 2001.
- Types of Service: Eight deviated routes, demand response service, vanpool, and volunteer transportation for the general public.
- Days of Service: Weekdays, between 5:45 a.m. and 8:45 p.m., Saturday, 6:00 a.m. to 8:30 p.m.
- Base Fare: Fare free for deviated routes and demand response within Mason County, \$1.00 per boarding for one-way service outside Mason County or \$.50 per boarding for seniors and persons with disabilities.



Total Vehicle Hours in 2005



Total Vehicle Hours in 2011



Current Operations

MCTA operates deviated routes six days a week as follows:

- Four rural intercity routes (Shelton/Belfair, two Belfair/Bremerton routes, and Shelton/Olympia).
- Three rural local deviated routes (two serving Shelton and one serving Belfair).

MCTA operates an additional intercity route (Shelton/Brinnon) Mondays through Fridays. In addition, MCTA provides demand response services and coordinates volunteer driver transportation with local agencies, including: Retired Senior Volunteer Program, Catholic Community Services, and Senior Information and Assistance. MCTA also provides buses and vanpools for worker/driver commuter service to the Puget Sound Naval Shipyard in Bremerton and several other employment destinations.



Revenue Service Vehicles

Route Deviated* – 16 total, all equipped with bicycle racks, 14 equipped with wheelchair lifts, model years ranging from 1980 to 2005.

Demand Response* – 17 total, all ADA accessible and equipped with bicycle racks, model years ranging from 1997 to 2004.

Vanpool – 25 total, 20 from State VIP program (2005) and five back-up (1997).

**All vehicles may be used to provide route deviated services, including worker/driver commuter service and some level of demand response service to the general public.*

Facilities

The MCTA administrative/operations facility is located at 790 East Johns Prairie Road in Shelton. MCTA contracted for all operations through December 31, 2004, including vehicle maintenance and repairs. Beginning January 1, 2005, all operations have been performed by Mason Transit employees.

The Squaxin Island Tribe opened the Kamilche Transit Hub, located near the tribal center south of Shelton in 1999. This facility has a passenger sheltered waiting area, a visitor information center, and a 40-vehicle park and ride lot.

MCTA serves four additional park and ride lots: State Route 3 and Pickering Road, State Route 3 and Cole Road, Shelton, and Belfair.

Intermodal Connections

MCTA has direct, coordinated connections with Kitsap Transit and Washington State Ferries in Bremerton, Intercity Transit in Olympia, and Jefferson Transit in Brinnon. Other coordinated connections include Grays Harbor Transportation and Pierce Transit in Olympia, the Squaxin Island Transit service at the Kamilche Transit Hub, Greyhound Lines in Olympia, and Amtrak in Lacey.

Public schools' coordination includes weekday use of school buses from the Shelton School District, under contract with Mason Transit for serving after-school programs while operating general public routes. Two routes serve the central, southern, and western part of the county 12 months of the year through this agreement. North Mason School District operated a similar route serving Belfair and surrounding areas until October 2005.

MCTA coordinates with social service agencies and volunteers to successfully meet non-emergent needs, such as medical services not available within the service area.



2005 Achievements

- Transitioned all transit operations, maintenance, and administration in-house after 12 years of contracting out all service.
- Assisted the special needs transportation coalition, Regional Transportation Partners, in becoming incorporated in order to expand transportation options.
- Expanded services in the Belfair area and added two intercity runs to Bremerton. Reconfigured the routed system to move the hub for most service from North Shelton to city center.

- Completed the renovation of the MCTA facility. All operations, administration and maintenance, are housed in one facility for the first time in the history of the agency. MCTA still maintains a park-out facility in Belfair for north county operations.
- Constructed a large bus shelter on a major arterial in north Shelton to replace a transfer center previously located on the local WalMart parking lot, at the request of the corporation.
- Added a commuter route from central Mason County to the Puget Sound Naval Shipyard in the Worker-Driver Program.
- Upgraded and successfully installed maintenance, payroll and accounting software systems.
- Coordinated with Jefferson Transit, Clallam Transit, and Grays Harbor Transit to create a Summer Youth Pass good on all systems for riders up through age 17. It was valid for the three months of summer and cost only \$10.

2006 Objectives

- Complete the update to the MCTA 10-year plan.
- Expand coordinated service with local school districts.
- Design and begin construction of an on-site fueling facility.
- Add demand response service hours.
- Continue to work with the city of Shelton, Mason County, and the Port of Shelton to provide city water to the MCTA facility on Johns Prairie Road.
- Purchase property or a facility for a downtown transit center.
- Expand the vanpool program by 50 percent.
- Connect with the Bi-State Trip Planning System.

Long-range Plans (2007 through 2011)

- Participate with local school districts to acquire vehicles that can be used in pupil and general public transportation.
- Improve the radio communications system by developing a partnership with local government to build a local repeater system.
- Build a park and ride lot in Belfair that includes a secure location to park out-stationed transit vehicles.
- Replace vehicles that have expended their useful life.
- Develop a downtown Shelton Transit/Transportation Information/Community Center.
- Connect service with Pierce Transit along SR 302.
- Connect service with Grays Harbor Transit at Kamilche or McCleary.
- Develop a small transit center in Hoodspport.
- Explore the development of a small transit center in Allyn, in connection with their comprehensive master plan.
- Expand service to include Sundays.
- Install a security camera system on all equipment.
- Install Mobile Data Terminals (MDTs) on all cutaway vehicles.
- Develop a vehicle locator system and coordinate with local transportation partners.
- Link trip planning information to 511 system.



	2003	2004	2005	% Change	2006	2007	2008	2011
Annual Operating Information								
Service Area Population	50,200	50,800	51,900	2.17%	N.A.	N.A.	N.A.	N.A.
Route Deviated Services								
Revenue Vehicle Hours	20,738	16,841	21,256	26.22%	23,000	27,000	30,000	36,000
Total Vehicle Hours	22,640	18,713	26,843	43.45%	29,000	32,000	35,000	41,000
Revenue Vehicle Miles	357,147	411,672	456,241	10.83%	476,000	516,000	546,000	596,000
Total Vehicle Miles	388,203	446,305	485,905	8.87%	505,000	545,000	575,000	635,000
Passenger Trips	251,337	239,396	271,294	13.32%	290,000	301,000	332,000	398,000
Diesel Fuel Consumed (gallons)	66,130	72,166	29,302	-59.40%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	2	0	2	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	13.3	11.8	22.5	90.68%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$1,103,306	\$1,803,143	\$1,929,647	7.02%	\$2,147,659	\$2,648,792	\$2,987,951	\$3,975,821
Farebox Revenues	\$184,950	\$215,843	\$329,035	52.44%	\$332,433	\$325,741	\$288,317	\$249,420
Demand Response Services								
Revenue Vehicle Hours	12,593	24,458	18,852	-22.92%	20,000	21,000	22,000	26,000
Total Vehicle Hours	13,838	27,175	23,890	-12.09%	26,000	27,000	28,000	32,000
Revenue Vehicle Miles	238,293	242,062	285,797	18.07%	305,000	327,000	348,000	404,000
Total Vehicle Miles	326,461	262,426	326,929	24.58%	338,000	359,000	380,000	446,000
Passenger Trips	55,612	53,599	61,837	15.37%	67,000	70,000	73,000	85,000
Diesel Fuel Consumed (gallons)	16,531	18,041	55,138	205.62%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	8,481	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	2	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	3	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	13.7	12.2	20.0	63.93%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$711,965	\$1,255,760	\$1,718,080	36.82%	\$1,897,090	\$2,152,069	\$2,408,510	\$3,024,263
Farebox Revenues	\$0	\$2,608	\$3,884	48.93%	\$4,078	\$3,885	\$4,079	\$3,886

Mason County Transportation Authority

	2003	2004	2005	% Change	2006	2007	2008	2011
Vanpooling Services								
Revenue Vehicle Miles	0	93,895	152,178	62.07%	236,000	292,000	334,000	432,000
Total Vehicle Miles	0	101,794	155,546	52.80%	240,000	296,000	339,000	437,000
Passenger Trips	0	18,524	32,254	74.12%	50,000	62,000	71,000	91,000
Vanpool Fleet Size	0	11	21	90.91%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	0	10	11	10.00%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	0	7,671	11,535	50.37%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	1	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	.0	.3	.0	N.A.	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$0	\$160,995	\$107,882	-32.99%	\$174,180	\$224,889	\$269,208	\$400,982
Vanpooling Revenue	\$0	\$62,984	\$102,575	62.86%	\$137,704	\$144,589	\$181,818	\$220,909

Mason County Transportation Authority

	2003	2004	2005	% Change	2006	2007	2008	2011
Annual Revenues								
Sales Tax	\$2,586,029	\$2,820,214	\$2,968,243	5.25%	\$3,190,104	\$3,390,377	\$3,597,211	\$4,215,404
Farebox Revenues	\$184,950	\$218,451	\$332,919	52.40%	\$336,511	\$329,626	\$292,397	\$253,306
Vanpooling Revenue	\$0	\$62,984	\$102,575	62.86%	\$137,704	\$144,589	\$181,818	\$220,909
Federal Section 5311 Operating	\$238,002	\$408,838	\$663,719	62.34%	\$0	\$139,005	\$278,011	\$295,027
FTA JARC Program	\$0	\$0	\$0	N.A.	\$0	\$38,212	\$38,976	\$41,361
Other Federal Operating	\$0	\$32,966	\$0	N.A.	\$0	\$0	\$0	\$0
State Rural Mobility Grants	\$0	\$0	\$0	N.A.	\$0	\$138,678	\$277,356	\$294,332
State Special Needs Grants	\$0	\$151,024	\$151,024	0.00%	\$848,878	\$865,856	\$883,173	\$937,230
Sales Tax Equalization	\$0	\$910,520	\$910,521	0.00%	\$476,030	\$485,551	\$495,262	\$525,576
Other State Operating Grants	\$528,799	\$0	\$0	N.A.	\$104,922	\$107,020	\$109,160	\$115,842
Other	\$88,148	\$18,700	\$193,151	932.89%	\$137,415	\$144,286	\$151,500	\$175,380
Total	\$3,625,928	\$4,623,697	\$5,322,152	15.11%	\$5,231,564	\$5,783,200	\$6,304,864	\$7,074,367
Annual Operating Expenses								
Annual Operating Expenses	\$1,815,271	\$3,219,898	\$3,755,609	16.64%	\$4,218,929	\$5,025,750	\$5,665,669	\$7,401,066
Total	\$1,815,271	\$3,219,898	\$3,755,609	16.64%	\$4,218,929	\$5,025,750	\$5,665,669	\$7,401,066
Debt Service								
Interest	\$0	\$56,739	\$60,946	7.41%	\$58,712	\$56,354	\$53,863	\$45,521
Principal	\$0	\$38,561	\$40,157	4.14%	\$42,390	\$44,749	\$47,240	\$55,582
Total	\$0	\$95,300	\$101,103	6.09%	\$101,102	\$101,103	\$101,103	\$101,103
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$174,833	\$674,350	\$0		\$0	\$880,000	\$96,000	\$60,000
Federal Section 5311 Capital Grants	\$293,523	\$147,055	\$923,968		\$0	\$252,000	\$783,216	\$497,750
State Vanpool Grants	\$0	\$0	\$292,733		\$110,000	\$0	\$193,599	\$112,313
Local Funds	\$0	\$0	\$0		\$42,000	\$421,000	\$384,035	\$373,079
Capital Reserve Funds	\$1,500,000	\$0	\$0		\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0		\$150,000	\$1,450,000	\$941,220	\$1,575,259
Total	\$1,968,356	\$821,405	\$1,216,701	48.12%	\$302,000	\$3,003,000	\$2,398,070	\$2,618,401
Ending Balances, December 31								
General Fund	\$0	\$0	\$348,243	N.A.	\$365,655	\$383,938	\$403,135	\$466,679
Unrestricted Cash and Investments	\$399,217	\$246,368	\$3,272,907	1228.46%	\$2,839,098	\$2,582,530	\$2,415,718	\$2,403,954
Operating Reserve	\$0	\$500,000	\$0	N.A.	\$1,392,247	\$1,658,498	\$1,869,671	\$2,442,352
Capital Reserve Funds	\$1,250,120	\$2,564,106	\$0	N.A.	\$201,000	\$280,035	\$216,476	\$262,016
Debt Service Fund	\$0	\$0	\$101,000	N.A.	\$101,000	\$101,000	\$101,000	\$101,000
Insurance Fund	\$543,000	\$543,000	\$516,271	-4.92%	\$543,000	\$543,000	\$543,000	\$543,000
Other	\$0	\$147,469	\$0	N.A.	\$0	\$0	\$0	\$0
Total	\$2,192,337	\$4,000,943	\$4,238,421	5.94%	\$5,442,000	\$5,549,001	\$5,549,000	\$6,219,001

Performance Measures for 2005 Operations

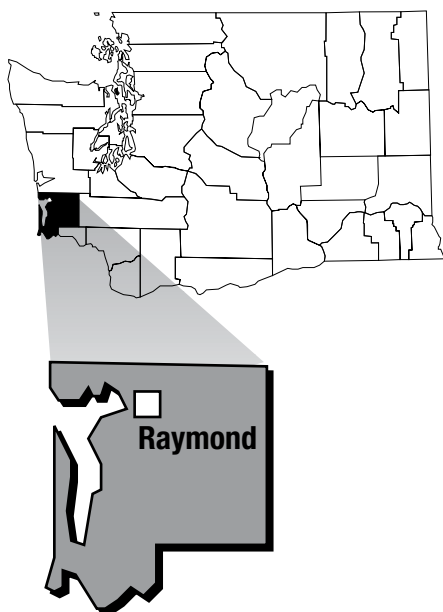
	Route Deviated Services		Demand Response Services	
	Mason County Transportation Authority	Rural Averages	Mason County Transportation Authority	Rural Averages
Fares/Operating Cost	17.05%	4.45%	.23%	2.83%
Operating Cost/Passenger Trip	\$7.11	\$10.76	\$27.78	\$24.08
Operating Cost/Revenue Vehicle Mile	\$4.23	\$3.70	\$6.01	\$5.15
Operating Cost/Revenue Vehicle Hour	\$90.78	\$68.67	\$91.14	\$63.86
Operating Cost/Total Vehicle Hour	\$71.89	\$60.37	\$71.92	\$58.14
Revenue Vehicle Hours/Total Vehicle Hour	79.19%	87.72%	78.91%	91.91%
Revenue Vehicle Hours/FTE	945	1,099	943	1,221
Revenue Vehicle Miles/Revenue Vehicle Hour	21.46	20.26	15.16	13.70
Passenger Trips/Revenue Vehicle Hour	12.8	7.3	3.3	2.8
Passenger Trips/Revenue Vehicle Mile	0.59	0.42	0.22	0.22

Tim Russ Director

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Internet Home Page: www.pacifictransit.org

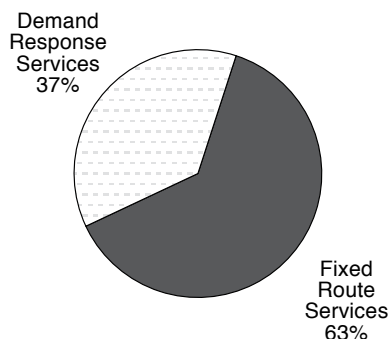


System Snapshot

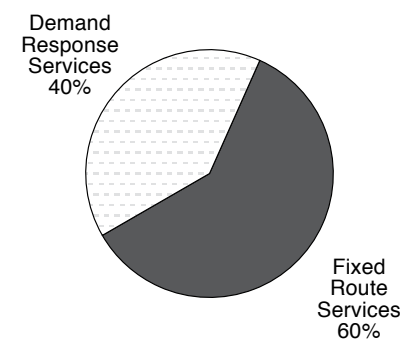
- Operating Name: Pacific Transit
- Service Area: Countywide, Pacific County
- Congressional District: 3
- Legislative District: 19
- Type of Government: Public Transportation Benefit Area
- Governing Body: Seven-member board of directors comprised of three county commissioners and one elected member each from Raymond, South Bend, Long Beach, and Ilwaco.
- Tax Authorized: 0.3 percent sales and use tax approved in November 1979.
- Types of Service: Five fixed routes and Dial-A-Ride (Paratransit) service for elderly and persons with disabilities who cannot use fixed route service.
- Days of Service: Weekdays, between 6:00 a.m. and 7:30 p.m.; and Saturdays (two routes only), between 10:00 a.m. and 6:00 p.m.
- Base Fare: \$.35 per boarding, fixed route and Dial-A-Ride; \$.50 per boarding on fixed intercity routes.



Total Vehicle Hours in 2005



Total Vehicle Hours in 2011



Current Operations

Pacific Transit operates its five fixed routes, Monday through Friday, as follows:

- Three rural intercity routes (Raymond/Aberdeen; South Bend/Naselle/Astoria, Oregon; and Ilwaco/Astoria, Oregon).
- Two local rural routes (Raymond/South Bend and the Long Beach Peninsula loop). These routes also operate on Saturdays.

Revenue Service Vehicles

Fixed Route – Ten total, all wheelchair accessible, model years ranging from 1992 to 2000.

Paratransit – Six total, all equipped with wheelchair lifts, model years ranging from 1995 to 2004.

Facilities

Pacific Transit owns two facilities. One is a 3,700-square foot building in Raymond, housing administration and operations functions, with covered parking for three standard coaches and two Paratransit vehicles. The other facility, with 6,500 square feet and sitting on 2.5 acres, is located in Seaview. It houses the maintenance and operations functions, and has covered parking for 16 coaches.

Pacific Transit has 24 bus shelters and serves two park and ride lots, one in Raymond and one in South Bend.



Intermodal Connections

There is direct service from Raymond and South Bend to Grays Harbor College in Aberdeen.

Pacific Transit service connects with Grays Harbor Transit in Aberdeen for service into Grays Harbor County and connections north and east. Pacific Transit service also connects with Sunset Transit and Oregon Coachways in Astoria, Oregon, for service in Astoria and connections north, south, and east.

2005 Achievements

- Continued to maintain present level of service.
- Ordered one new replacement Dial-A-Ride (Paratransit) van.

2006 Objectives

- Continue to maintain present level of service.
- Repave a portion of the Seaview parking lot.
- Replace one Dial-A-Ride (Paratransit) van.

Long-range Plans (2007 through 2011)

- Replace three 30-foot buses.
- Replace one Dial-A-Ride (Paratransit) van.

	2003	2004	2005	% Change	2006	2007	2008	2011
Annual Operating Information								
Service Area Population	20,900	21,000	21,300	1.43%	N.A.	N.A.	N.A.	N.A.
Fixed Route Services								
Revenue Vehicle Hours	13,119	13,420	13,265	-1.15%	12,800	12,800	12,800	12,800
Total Vehicle Hours	13,428	13,750	13,591	-1.16%	13,000	13,000	13,000	13,000
Revenue Vehicle Miles	319,612	347,809	330,606	-4.95%	317,000	317,000	317,000	317,000
Total Vehicle Miles	327,805	356,727	339,083	-4.95%	325,000	325,000	325,000	325,000
Passenger Trips	103,935	100,482	99,507	-0.97%	105,000	106,000	106,000	107,000
Diesel Fuel Consumed (gallons)	40,958	43,586	43,513	-0.17%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	1	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	3	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	1	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	12.0	13.0	13.0	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$594,591	\$662,216	\$681,683	2.94%	\$710,000	\$724,000	\$738,000	\$768,000
Farebox Revenues	\$26,259	\$25,653	\$26,107	1.77%	\$26,107	\$27,115	\$27,115	\$28,748
Demand Response Services								
Revenue Vehicle Hours	7,178	7,357	7,333	-0.33%	8,000	8,000	8,000	8,000
Total Vehicle Hours	7,888	8,093	8,067	-0.32%	8,500	8,500	8,500	8,500
Revenue Vehicle Miles	93,489	103,656	107,139	3.36%	100,000	100,000	100,000	100,000
Total Vehicle Miles	104,457	115,946	119,842	3.36%	115,000	115,000	115,000	115,000
Passenger Trips	17,286	17,784	17,790	0.03%	18,000	18,500	18,500	19,000
Diesel Fuel Consumed (gallons)	3,489	2,494	1,410	-43.46%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	7,112	9,422	11,072	17.51%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	4.0	4.0	4.0	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$349,390	\$383,528	\$404,628	5.50%	\$423,000	\$431,000	\$440,000	\$458,000
Farebox Revenues	\$14,771	\$15,305	\$15,598	1.91%	\$15,598	\$16,200	\$16,200	\$17,176

Pacific Transit

	2003	2004	2005	% Change	2006	2007	2008	2011
Annual Revenues								
Sales Tax	\$533,020	\$566,359	\$647,683	14.36%	<i>\$543,000</i>	<i>\$543,000</i>	<i>\$554,000</i>	<i>\$565,000</i>
Farebox Revenues	\$41,030	\$40,958	\$41,705	1.82%	<i>\$41,705</i>	<i>\$43,315</i>	<i>\$43,315</i>	<i>\$45,924</i>
Federal Section 5311 Operating	\$299,000	\$226,031	\$470,942	108.35%	<i>\$500,000</i>	<i>\$500,000</i>	<i>\$500,000</i>	<i>\$530,000</i>
State Rural Mobility Grants	\$0	\$231,325	\$15,108	-93.47%	<i>\$203,000</i>	<i>\$203,000</i>	<i>\$203,000</i>	<i>\$203,000</i>
State Special Needs Grants	\$0	\$22,476	\$76,492	240.33%	<i>\$0</i>	<i>\$35,000</i>	<i>\$35,000</i>	<i>\$35,000</i>
Other State Operating Grants	\$154,712	\$0	\$0	N.A.	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
County Tax Contributions	\$0	\$0	\$41,705	N.A.	<i>\$45,000</i>	<i>\$45,000</i>	<i>\$46,000</i>	<i>\$47,000</i>
Other	\$9,530	\$11,762	\$29,413	150.07%	<i>\$12,000</i>	<i>\$12,000</i>	<i>\$13,000</i>	<i>\$14,000</i>
Total	\$1,037,292	\$1,098,911	\$1,323,048	20.40%	<i>\$1,344,705</i>	<i>\$1,381,315</i>	<i>\$1,394,315</i>	<i>\$1,439,924</i>
Annual Operating Expenses								
Annual Operating Expenses	\$943,981	\$1,045,744	\$1,086,311	3.88%	<i>\$1,133,000</i>	<i>\$1,155,000</i>	<i>\$1,178,000</i>	<i>\$1,226,000</i>
Total	\$943,981	\$1,045,744	\$1,086,311	3.88%	<i>\$1,133,000</i>	<i>\$1,155,000</i>	<i>\$1,178,000</i>	<i>\$1,226,000</i>
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$0	\$73,685	\$0		<i>\$50,000</i>	<i>\$208,000</i>	<i>\$49,000</i>	<i>\$224,000</i>
Federal STP Grants	\$0	\$30,000	\$0		<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Capital Reserve Funds	\$0	\$34,396	\$0		<i>\$42,000</i>	<i>\$52,000</i>	<i>\$13,000</i>	<i>\$56,000</i>
Total	\$0	\$138,081	\$0	N.A.	<i>\$92,000</i>	<i>\$260,000</i>	<i>\$62,000</i>	<i>\$280,000</i>
Ending Balances, December 31								
Unrestricted Cash and Investments	\$55,000	\$55,000	\$55,000	0.00%	<i>\$55,000</i>	<i>\$55,000</i>	<i>\$55,000</i>	<i>\$55,000</i>
Capital Reserve Funds	\$783,897	\$812,643	\$963,404	18.55%	<i>\$1,133,000</i>	<i>\$1,244,000</i>	<i>\$1,325,000</i>	<i>\$1,339,000</i>
Total	\$838,897	\$867,643	\$1,018,404	17.38%	<i>\$1,188,000</i>	<i>\$1,299,000</i>	<i>\$1,380,000</i>	<i>\$1,394,000</i>

Performance Measures for 2005 Operations

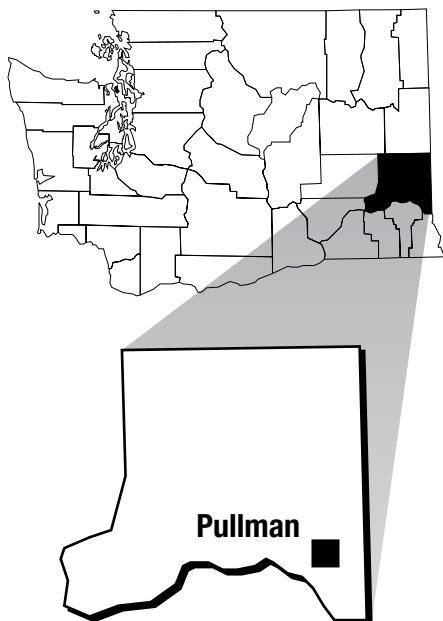
	Fixed Route Services		Demand Response Services	
	Pacific Transit	Rural Averages	Pacific Transit	Rural Averages
Fares/Operating Cost	3.83%	14.63%	3.85%	2.83%
Operating Cost/Passenger Trip	\$6.85	\$4.85	\$22.74	\$24.08
Operating Cost/Revenue Vehicle Mile	\$2.06	\$4.31	\$3.78	\$5.15
Operating Cost/Revenue Vehicle Hour	\$51.39	\$76.50	\$55.18	\$63.86
Operating Cost/Total Vehicle Hour	\$50.16	\$71.20	\$50.16	\$58.14
Revenue Vehicle Hours/Total Vehicle Hour	97.60%	93.40%	90.90%	91.91%
Revenue Vehicle Hours/FTE	1,020	922	1,833	1,221
Revenue Vehicle Miles/Revenue Vehicle Hour	24.92	19.13	14.61	13.70
Passenger Trips/Revenue Vehicle Hour	7.5	21.1	2.4	2.8
Passenger Trips/Revenue Vehicle Mile	0.30	1.35	0.17	0.22



Rod Thornton Transit Manager

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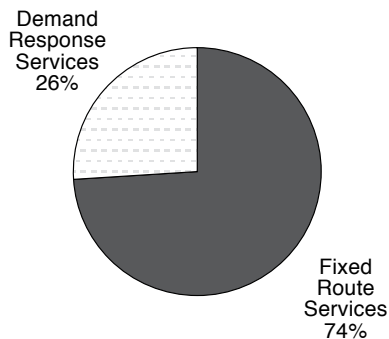


System Snapshot

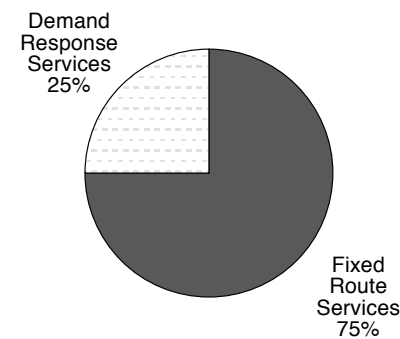
- Operating Name: Pullman Transit
- Service Area: City of Pullman, Whitman County
- Congressional District: 5
- Legislative District: 9
- Type of Government: City
- Governing Body: Pullman City Council
- Tax Authorized: 0.2 percent local utility tax approved in November 1978.
- Types of Service: Eight fixed routes and Dial-A-Ride (Paratransit) service for elderly and persons with disabilities.
- Days of Service: Pullman Transit offers service with eight routes and Dial-A-Ride (Paratransit) Monday through Thursday, 6:50 a.m. to 12:30 a.m.; Friday, 6:50 a.m. to Saturday, 3:00 a.m.; and Saturday, 9:00 a.m. to Sunday, 3:00 a.m. Service on all routes is reduced during Washington State University's breaks and during the summer months to 6:50 a.m. to 5:50 p.m., Monday through Friday, and from 9:00 a.m. to 4:30 p.m. on Saturdays.
- Base Fare: \$.50 per boarding with free transfers, fixed route; Paratransit \$.40 per ride.



Total Vehicle Hours in 2005



Total Vehicle Hours in 2011



Current Operations

Pullman Transit operates eight fixed routes Monday through Saturday during the school year:

- Three local routes.
- Five commuter routes.

Pullman Transit also provides two different routes for night and Saturday service. During school breaks and the summer quarter, Pullman Transit operates two fixed routes, instead of the eight.

Dial-A-Ride (Paratransit) for senior citizens over 65 years of age and persons with disabilities is provided six days a week.

Washington State University contracts with Pullman Transit permitting all students, staff, and faculty to ride without paying a fare by showing their WSU identification card. The Pullman School District also contracts with Pullman Transit permitting students who qualify to ride without paying a fare by showing a school-issued pass.

Revenue Service Vehicles

Fixed Route – 18 total, 16 equipped with wheelchair lifts, model years ranging from 1985 to 2005.

Paratransit – Five total, one minibus and four vans, all are ADA accessible, model years ranging from 1996 to 2005.

Facilities

Pullman Transit's operations facility includes a 9,000-square foot building with the administration and dispatch functions, employees' area, and parking. Maintenance services are provided at a nearby 6,400-square foot building, used by all city vehicles.

Pullman Transit has one transfer center located on leased property with parking for four buses, a passenger shelter, and drivers' rest rooms. There are 19 bus shelters installed throughout the city. Washington State University has installed five bus shelters on the Pullman campus.



Intermodal Connections

Pullman Transit provides access to:

- Wheatland Express with service to Moscow, Idaho.
- Northwest Stage Lines with service to Spokane and Boise.
- The Pullman-Moscow Regional Airport for Dial-A-Ride (Paratransit) users.

Bicycle access is available on all fixed route buses.

2005 Achievements

- Finalized plans for bus storage facility expansion.
- Received and placed into service five new 35-foot low-floor buses.
- Received and placed into service one van and one minibus for the Paratransit service.
- Expanded fixed route express service with a fifth bus (eight hours per day).
- Offered extended late night fixed route service on Friday and Saturday night from 12:00 a.m. to 3:00 a.m.
- Expanded fixed route service by offering A, I, and J routes during WSU breaks.
- Added holiday service.



2006 Objectives

- Complete the expansion of the bus storage facility.
- Extend Saturday bus service through the summer months.
- Purchase a second minibus.
- Upgrade Paratransit scheduling software.

Long-range Plans (2007 through 2011)

- Purchase ten fixed route coaches.
- Upgrade fixed route data collection system and fareboxes.
- Replace staff vehicle.
- Purchase power brush for washing vehicles.
- Expand and remodel the vehicle maintenance building.
- Purchase three ADA vans.
- Purchase three minibuses.

Pullman Transit

	2003	2004	2005	% Change	2006	2007	2008	2011
Annual Operating Information								
Service Area Population	25,300	25,905	26,590	2.64%	N.A.	N.A.	N.A.	N.A.
Fixed Route Services								
Revenue Vehicle Hours	15,760	19,077	20,812	9.09%	22,000	23,000	23,000	23,000
Total Vehicle Hours	16,721	19,936	22,415	12.43%	24,000	24,000	24,000	24,000
Revenue Vehicle Miles	197,196	245,504	273,793	11.52%	300,000	300,000	300,000	300,000
Total Vehicle Miles	209,308	258,211	305,654	18.37%	323,000	323,000	323,000	323,000
Passenger Trips	921,269	1,075,127	1,200,031	11.62%	1,250,000	1,265,000	1,275,000	1,315,000
Diesel Fuel Consumed (gallons)	52,766	68,488	76,230	11.30%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	1	1	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	9	12	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	15.1	16.2	19.6	20.99%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$1,197,922	\$1,473,435	\$1,500,763	1.85%	\$1,730,000	\$1,817,000	\$1,907,000	\$2,208,000
Farebox Revenues	\$769,858	\$995,491	\$1,011,702	1.63%	\$1,202,000	\$1,262,000	\$1,325,000	\$1,534,000
Demand Response Services								
Revenue Vehicle Hours	5,878	6,975	7,765	11.33%	7,700	7,700	7,700	7,700
Total Vehicle Hours	6,172	7,128	7,998	12.21%	8,000	8,000	8,000	8,000
Revenue Vehicle Miles	52,849	57,521	59,588	3.59%	60,000	60,000	60,000	60,000
Total Vehicle Miles	55,523	58,782	61,187	4.09%	61,000	61,000	61,000	61,000
Passenger Trips	15,816	16,704	17,124	2.51%	18,000	18,000	18,000	19,000
Gasoline Fuel Consumed (gallons)	6,883	8,105	9,143	12.81%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	3	1	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	1	9	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	5.7	5.7	6.7	17.54%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$401,058	\$517,694	\$752,867	45.43%	\$790,000	\$830,000	\$871,000	\$1,008,000
Farebox Revenues	\$6,400	\$9,316	\$10,592	13.70%	\$10,000	\$10,000	\$12,000	\$13,000

	2003	2004	2005	% Change	2006	2007	2008	2011
Annual Revenues								
Utility Tax	\$731,713	\$764,707	\$807,779	5.63%	\$865,000	\$900,000	\$945,000	\$1,090,000
Farebox Revenues	\$776,258	\$1,004,807	\$1,022,294	1.74%	\$1,212,000	\$1,272,000	\$1,337,000	\$1,547,000
Federal Section 5311 Operating	\$241,302	\$275,000	\$250,000	-9.09%	\$300,000	\$428,000	\$450,000	\$500,000
State Special Needs Grants	\$0	\$26,611	\$37,824	42.14%	\$41,000	\$41,000	\$41,000	\$41,000
Sales Tax Equalization	\$43,698	\$70,866	\$27,167	-61.66%	\$0	\$0	\$0	\$0
Other	\$26,763	\$12,866	\$15,000	16.59%	\$15,000	\$15,000	\$15,000	\$15,000
Total	\$1,819,734	\$2,154,857	\$2,160,064	0.24%	\$2,433,000	\$2,656,000	\$2,788,000	\$3,193,000
Annual Operating Expenses								
Annual Operating Expenses	\$1,598,980	\$1,991,129	\$2,253,630	13.18%	\$2,520,000	\$2,647,000	\$2,778,000	\$3,216,000
Total	\$1,598,980	\$1,991,129	\$2,253,630	13.18%	\$2,520,000	\$2,647,000	\$2,778,000	\$3,216,000
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$0	\$0	\$1,243,701		\$50,000	\$1,240,000	\$52,000	\$58,000
Federal Section 5311 Capital Grants	\$0	\$0	\$0		\$109,000	\$297,000	\$0	\$0
State Rural Mobility Grants	\$0	\$0	\$290,185		\$27,000	\$310,000	\$42,000	\$72,000
Total	\$0	\$0	\$1,533,886	N.A.	\$186,000	\$1,847,000	\$94,000	\$130,000
Ending Balances, December 31								
Capital Reserve Funds	\$875,783	\$875,783	\$46,000	-94.75%	\$13,000	\$0	\$0	\$14,000
Total	\$875,783	\$875,783	\$46,000	-94.75%	\$13,000	\$0	\$0	\$14,000

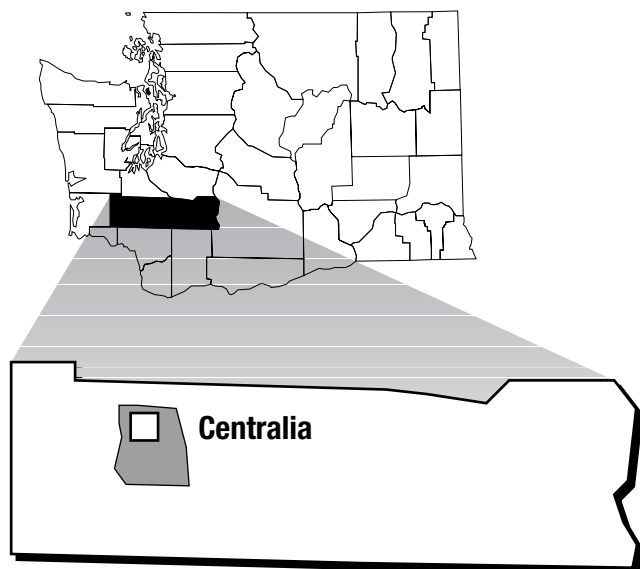
Performance Measures for 2005 Operations

	Fixed Route Services		Demand Response Services	
	Pullman Transit	Rural Averages	Pullman Transit	Rural Averages
Fares/Operating Cost	67.41%	14.63%	1.41%	2.83%
Operating Cost/Passenger Trip	\$1.25	\$4.85	\$43.97	\$24.08
Operating Cost/Revenue Vehicle Mile	\$5.48	\$4.31	\$12.63	\$5.15
Operating Cost/Revenue Vehicle Hour	\$72.11	\$76.50	\$96.96	\$63.86
Operating Cost/Total Vehicle Hour	\$66.95	\$71.20	\$94.13	\$58.14
Revenue Vehicle Hours/Total Vehicle Hour	92.85%	93.40%	97.09%	91.91%
Revenue Vehicle Hours/FTE	1,062	922	1,159	1,221
Revenue Vehicle Miles/Revenue Vehicle Hour	13.16	19.13	7.67	13.70
Passenger Trips/Revenue Vehicle Hour	57.7	21.1	2.2	2.8
Passenger Trips/Revenue Vehicle Mile	4.38	1.35	0.29	0.22

Ernest Graichen Manager

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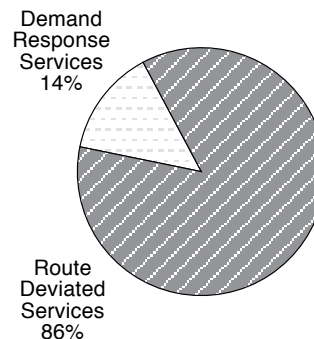


System Snapshot

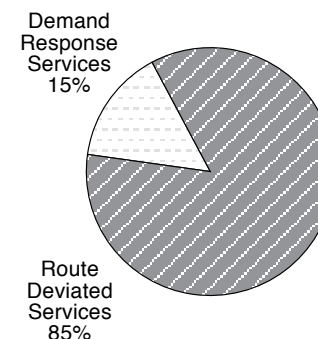
- Operating Name: Twin Transit
- Service Area: Cities of Centralia and Chehalis, Lewis County
- Congressional District: 3
- Legislative District: 20
- Type of Government: Public Transportation Benefit Area
- Governing Body: Three-member board of directors comprised of one Lewis County commissioner, and an elected official from each of the cities of Centralia and Chehalis.
- Tax Authorized: 0.2 percent total sales and use tax—0.1 percent approved in November 1985 and an additional 0.1 percent approved November 2004.
- Types of Service: Four deviated routes and Paratransit service for persons with disabilities who cannot use deviated route service.
- Days of Service: Weekdays, between 5:00 a.m. and 8:00 p.m.; Saturdays, between 8:30 a.m. and 6:30 p.m.; and Sundays, between 8:30 a.m. and 5:30 p.m.



Total Vehicle Hours in 2005



Total Vehicle Hours in 2011



- Base Fare: \$.50 per boarding for deviated route and Paratransit service.

Current Operations

Twin Transit operates four deviated routes as follows:

- Two rural routes seven days a week (Centralia North/Outlets and Centralia South/High School).
- One rural route Monday through Friday (South Chehalis).
- One rural commuter route Monday through Friday (Chehalis/Centralia).

Twin Transit provides complementary Paratransit service seven days a week.

Revenue Service Vehicles

Route Deviated – 12 total, all equipped with wheelchair lifts, model years ranging from 1989 to 2005.

Paratransit – Two total, ADA accessible, model years ranging from 1996 to 2001.

Facilities

Twin Transit's facilities in Centralia include: 1,713 square feet of space for administration, 7,544 square feet of space for maintenance, and 12,112 square feet for bus storage.

The Centralia Train Depot in downtown Centralia and Lewis County Mall serve as transfer points between routes. The city of Chehalis provides a downtown transfer facility with rest rooms and a waiting area.

Twin Transit has 46 bus shelters along its routes.

Intermodal Connections

Twin Transit's deviated routes serve all local public and private schools, including Centralia College.

Twin Transit serves the Centralia Amtrak depot and Greyhound Lines' bus depot.

Twin Transit serves the only park and ride lot in the community located in Centralia along I-5.

2005 Achievements

- Created and implemented an Emergency Preparedness Plan.
- Developed an Asset Management Plan to ensure lowest cost equipment preservation and maintenance.
- Increased Paratransit ridership by 35 percent.
- Increased Centralia College student ridership from 50 to 200 passes per month through incentive programs.



2006 Objectives

- Create a new customer focus communicated through new service brand, logo, and new bus color scheme.
- Pursue potential acquisition of Senior Transportation Services for Lewis County.
- Consider sales and use tax increase of 0.1 percent in November 2006, to support transit service expansion in Lewis County.
- Expand maintenance department to support Twin Transit vehicle expansion and service to other non-profit transit agencies (e.g., Cowlitz Indian Tribe Transportation Department).

Long-range Plans (2007 through 2011)

- Achieve financial viability to sustain and expand the scope of transit service to the cities of Chehalis and Centralia.
- Pursue the annexation of eastern Lewis County under the authority of Lewis Public Transportation Benefit Area for weekday transportation services to the region.
- Pursue grant funded transportation services to western Lewis County communities.
- Construct a new administrative office and education center.



Twin Transit

	2003	2004	2005	% Change	2006	2007	2008	2011
Annual Operating Information								
Service Area Population	22,125	22,185	22,330	0.65%	N.A.	N.A.	N.A.	N.A.
Route Deviated Services								
Revenue Vehicle Hours	25,030	24,029	24,081	0.22%	24,100	27,190	29,960	29,960
Total Vehicle Hours	25,594	24,532	24,960	1.74%	24,960	27,960	31,000	31,000
Revenue Vehicle Miles	348,014	328,285	337,728	2.88%	338,000	417,000	494,000	494,000
Total Vehicle Miles	356,529	335,962	345,672	2.89%	346,000	426,000	511,000	511,000
Passenger Trips	253,336	234,774	229,154	-2.39%	234,000	248,000	255,000	279,000
Diesel Fuel Consumed (gallons)	50,374	47,582	48,279	1.46%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	1	1	0.00%	N.A.	N.A.	N.A.	N.A.
Collisions	0	2	7	250.00%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	18.7	18.6	20.8	11.83%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$1,054,384	\$1,072,582	\$1,162,577	8.39%	\$1,332,000	\$1,527,000	\$1,733,000	\$1,894,000
Farebox Revenues	\$84,853	\$71,539	\$66,142	-7.54%	\$69,330	\$73,770	\$75,246	\$79,680
Demand Response Services								
Revenue Vehicle Hours	1,425	1,895	3,747	97.73%	3,800	4,200	4,400	4,800
Total Vehicle Hours	1,815	2,056	4,137	101.22%	4,180	4,450	4,840	5,280
Revenue Vehicle Miles	17,885	19,800	45,088	127.72%	45,088	45,450	46,000	47,000
Total Vehicle Miles	20,653	22,869	48,008	109.93%	48,008	48,450	49,000	50,000
Passenger Trips	5,504	7,011	9,481	35.23%	10,000	10,000	10,000	11,000
Diesel Fuel Consumed (gallons)	1,731	2,447	6,708	174.13%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	1	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	1	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	1.0	1.0	2.0	100.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$67,301	\$89,479	\$151,062	68.82%	\$173,080	\$178,273	\$184,000	\$201,000
Farebox Revenues	\$757	\$723	\$2,756	281.19%	\$2,890	\$3,074	\$3,135	\$3,320

	2003	2004	2005	% Change	2006	2007	2008	2011
Annual Revenues								
Sales Tax	\$557,856	\$592,118	\$1,033,258	74.50%	<i>\$1,376,848</i>	<i>\$1,669,290</i>	<i>\$1,978,144</i>	<i>\$2,236,886</i>
Farebox Revenues	\$85,610	\$72,262	\$68,898	-4.66%	<i>\$72,220</i>	<i>\$76,844</i>	<i>\$78,381</i>	<i>\$83,000</i>
Federal Section 5311 Operating	\$171,376	\$323,632	\$98,213	-69.65%	<i>\$115,000</i>	<i>\$51,000</i>	<i>\$0</i>	<i>\$0</i>
State Special Needs Grants	\$0	\$0	\$75,515	N.A.	<i>\$0</i>	<i>\$61,000</i>	<i>\$106,000</i>	<i>\$160,000</i>
Other State Operating Grants	\$2,500	\$0	\$0	N.A.	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Other	\$48,981	\$337,423	\$38,499	-88.59%	<i>\$41,000</i>	<i>\$47,000</i>	<i>\$58,000</i>	<i>\$72,000</i>
Total	\$866,323	\$1,325,435	\$1,314,383	-0.83%	<i>\$1,605,068</i>	<i>\$1,905,134</i>	<i>\$2,220,525</i>	<i>\$2,551,886</i>
Annual Operating Expenses								
Annual Operating Expenses	\$1,121,685	\$1,162,061	\$1,313,639	13.04%	<i>\$1,505,080</i>	<i>\$1,705,273</i>	<i>\$1,917,000</i>	<i>\$2,095,000</i>
Other	\$0	\$280,352	\$0	N.A.	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Total	\$1,121,685	\$1,442,413	\$1,313,639	-8.93%	<i>\$1,505,080</i>	<i>\$1,705,273</i>	<i>\$1,917,000</i>	<i>\$2,095,000</i>
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$0	\$0	\$116,908	N.A.	<i>\$200,000</i>	<i>\$274,000</i>	<i>\$391,000</i>	<i>\$348,000</i>
Federal Section 5311 Capital Grants	\$0	\$0	\$0	N.A.	<i>\$0</i>	<i>\$65,000</i>	<i>\$0</i>	<i>\$0</i>
Local Funds	\$0	\$0	\$20,762	N.A.	<i>\$20,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Capital Reserve Funds	\$1,795	\$5,942	\$0	N.A.	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Total	\$1,795	\$5,942	\$137,670	2216.90%	<i>\$220,000</i>	<i>\$339,000</i>	<i>\$391,000</i>	<i>\$348,000</i>
Ending Balances, December 31								
General Fund	\$0	\$0	\$0	N.A.	<i>\$100,000</i>	<i>\$300,000</i>	<i>\$603,000</i>	<i>\$950,000</i>
Unrestricted Cash and Investments	\$19,647	\$0	\$0	N.A.	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Working Capital	\$820,000	\$722,668	\$718,472	-0.58%	<i>\$718,472</i>	<i>\$718,472</i>	<i>\$718,472</i>	<i>\$718,472</i>
Capital Reserve Funds	\$595,807	\$596,802	\$569,642	-4.55%	<i>\$527,000</i>	<i>\$471,000</i>	<i>\$403,000</i>	<i>\$687,000</i>
Total	\$1,435,454	\$1,319,470	\$1,288,114	-2.38%	<i>\$1,345,472</i>	<i>\$1,489,472</i>	<i>\$1,724,472</i>	<i>\$2,355,472</i>

Performance Measures for 2005 Operations

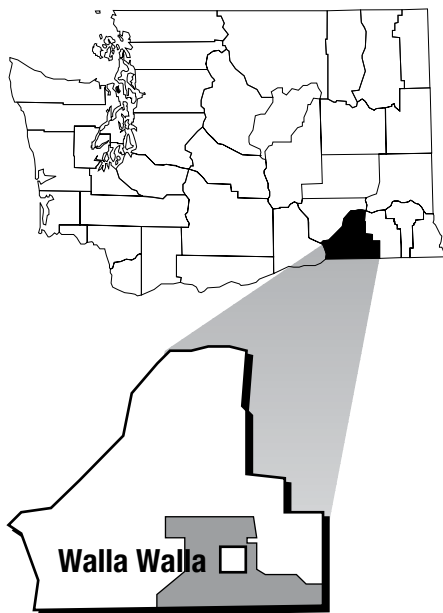
	Route Deviated Services		Demand Response Services	
	Twin Transit	Rural Averages	Twin Transit	Rural Averages
Fares/Operating Cost	5.69%	4.45%	1.82%	1.77%
Operating Cost/Passenger Trip	\$5.07	\$10.76	\$15.93	\$24.40
Operating Cost/Revenue Vehicle Mile	\$3.44	\$3.70	\$3.35	\$5.79
Operating Cost/Revenue Vehicle Hour	\$48.28	\$68.67	\$40.32	\$68.21
Operating Cost/Total Vehicle Hour	\$46.58	\$60.37	\$36.51	\$61.32
Revenue Vehicle Hours/Total Vehicle Hour	96.48%	87.72%	90.57%	90.48%
Revenue Vehicle Hours/FTE	1,158	1,099	1,874	1,188
Revenue Vehicle Miles/Revenue Vehicle Hour	14.02	20.26	12.03	12.61
Passenger Trips/Revenue Vehicle Hour	9.5	7.3	2.5	3.0
Passenger Trips/Revenue Vehicle Mile	0.68	0.42	0.21	0.24



Richard (Dick) Fondahn
General Manager

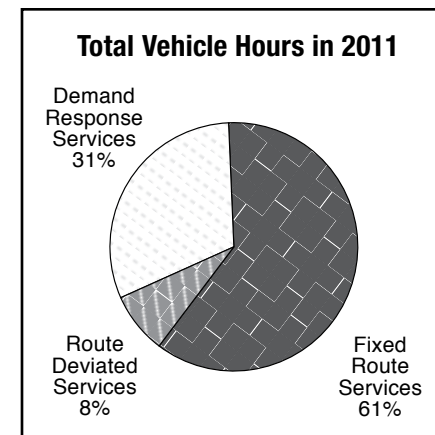
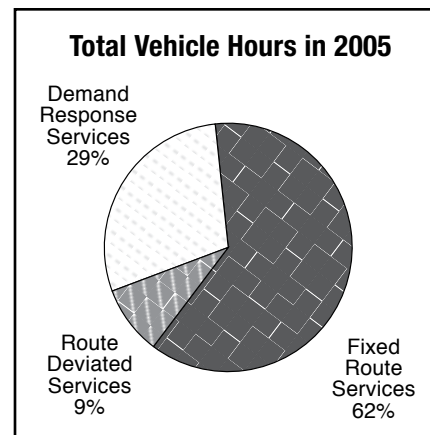
1401 West Rose Street
Walla Walla, WA 99362-1687
(509) 525-9140

Internet Home Page: www.valleytransit.com



System Snapshot

- Operating Name: Valley Transit
- Service Area: Walla Walla/College Place Area
- Congressional District: 5
- Legislative District: 16
- Type of Government: Public Transportation Benefit Area
- Governing Body: Seven-member board of directors comprised of two Walla Walla County commissioners, three Walla Walla city councilmembers, and two College Place city councilmembers.
- Tax Authorized: 0.3 percent sales and use tax approved in March 1980.
- Types of Service: Seven fixed routes and Dial-A-Ride (Paratransit) service for persons aged 70 years or older and persons with disabilities who cannot use fixed route service operating weekdays; two public demand response loop routes and one flex route operating weekday evenings and Saturdays; and demand response Job Access service operating early morning, late evening, and Sundays.



- Days of Service: Weekdays, between 6:15 a.m. and 9:10 p.m., and Saturdays from 12:15 p.m. to 6:10 p.m. Job Access service is available seven days a week from 5:00 a.m. to 11:30 p.m.
- Base Fare: \$.50 per boarding including one transfer. Job Access trips are provided fare-free for qualified participants.

Current Operations

Valley Transit operates seven rural local fixed routes five days a week and a complementary Dial-A-Ride (Paratransit) service for people aged 70 and older, and persons with disabilities who cannot use the fixed route service.

Valley Transit also provides general public, demand responsive/route deviated service on weekdays from 5:45 p.m. to 9:10 p.m. and Saturday from 12:15 p.m. to 6:10 p.m. Valley Transit's Job Access program provides work related transportation to qualified participants between the hours of 5:00 a.m. and 11:30 p.m., seven days a week.

Revenue Service Vehicles

Fixed Route – Fifteen total, all equipped with wheelchair lifts; model years ranging from 1990 to 2005.

Paratransit – Six total, all wheelchair accessible; model years ranging from 2001 to 2005.

Facilities

Valley Transit's joint maintenance, operations, and administration facility covers 4.5 acres. It includes a 18,060-square foot maintenance and vehicle parking area, and a 4,800-square foot operations and administration area.

Valley Transit also has a transfer center located at the corner of Fourth and Main in downtown Walla Walla.

Intermodal Connections

Valley Transit provides fixed route service to the regional airport upon passenger request. Intercity connections available at Valley Transit's downtown transfer center include: Columbia County Transportation serving Dayton, Washington; Milton Freewater Transportation serving the city of Milton Freewater, Oregon; and the Grapeline serving Pasco, Washington.

Valley Transit serves all of the public and private elementary, middle, and high schools, Walla Walla Community College, Whitman College, Walla Walla College, and all hospitals and medical clinics in Walla Walla and College Place. Walla Walla School District 140 and College Place School District 250 purchase passes for fixed route services for students in Grades 6-12, who live between one and two miles from school.

2005 Achievements

- Secured federal and state operating assistance to maintain existing service.
- Secured continuing funding for the Job Access transportation program.
- Purchased five low-floor fixed route buses.
- Took delivery and placed into service three Paratransit minibuses ordered in January 2004.
- Opened the Job Access transportation service to accommodate work trips for those with special transportation needs.
- Established intermodal connections with intercity bus lines.
- Joined the Washington State Transit Insurance Pool to reduce insurance costs.

2006 Objectives

- Prepare a Public Transportation/Human Services Coordinated Transportation Plan.
- Develop competitive grant applications to secure federal and state operating assistance to maintain services.
- Join the diesel fuel purchase consortium.
- Purchase three replacement low-floor trolley buses.
- Purchase one backup generator to provide power and support emergency response operations.
- Construct a mini-transfer center in the Eastgate area to facilitate passenger transfers.
- Investigate vanpool opportunities in Walla Walla County.
- Form a regional partnership to build a Walla Walla park and ride.
- Upgrade Voice and Data Communications System to Mesh Radio System.

Long-range Plans (2007 through 2011)

- Replace three transit buses and six minibuses.
- Secure federal and state operating assistance to maintain existing levels of service.
- Secure continuing funding for the Job Access transportation program.
- Construct a multimodal center in downtown Walla Walla.
- Construct a Rose Street bus pull out.



Valley Transit

	2003	2004	2005	% Change	2006	2007	2008	2011
Annual Operating Information								
Service Area Population	46,740	48,435	47,914	-1.08%	N.A.	N.A.	N.A.	N.A.
Fixed Route Services								
Revenue Vehicle Hours	26,179	24,403	24,542	0.57%	24,550	24,550	24,550	24,550
Total Vehicle Hours	28,329	25,651	25,651	0.00%	25,660	25,660	25,660	25,660
Revenue Vehicle Miles	287,660	269,146	268,104	-0.39%	268,200	268,200	268,200	268,200
Total Vehicle Miles	298,343	282,521	280,296	-0.79%	280,300	280,300	280,300	280,300
Passenger Trips	452,722	476,647	484,055	1.55%	490,000	495,000	499,000	505,000
Diesel Fuel Consumed (gallons)	40,869	29,610	33,184	12.07%	N.A.	N.A.	N.A.	N.A.
CNG Fuel Consumed (Therms)	29,754	31,572	24,522	-22.33%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	1	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	1	1	2	100.00%	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	2	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	27.6	26.3	26.3	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$1,744,738	\$1,735,481	\$1,796,120	3.49%	\$2,003,000	\$2,103,000	\$2,208,000	\$2,556,000
Farebox Revenues	\$189,550	\$149,332	\$148,129	-0.81%	\$134,500	\$134,500	\$135,900	\$138,200
Route Deviated Services								
Revenue Vehicle Hours	848	2,944	2,639	-10.36%	2,650	2,650	2,650	2,650
Total Vehicle Hours	875	3,451	3,451	0.00%	3,450	3,450	3,450	3,450
Revenue Vehicle Miles	7,915	29,659	27,731	-6.50%	27,750	27,750	27,750	27,750
Total Vehicle Miles	7,985	33,699	28,254	-16.16%	28,300	28,300	28,300	28,300
Passenger Trips	3,636	18,507	16,796	-9.25%	18,000	18,900	19,700	21,000
Diesel Fuel Consumed (gallons)	0	0	1,354	N.A.	N.A.	N.A.	N.A.	N.A.
CNG Fuel Consumed (Therms)	1,597	10,610	3,424	-67.73%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	.9	1.8	1.8	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$56,632	\$180,479	\$191,063	5.86%	\$213,000	\$224,000	\$235,000	\$272,000
Farebox Revenues	\$604	\$3,211	\$3,205	-0.19%	\$3,000	\$3,250	\$3,300	\$4,000

	2003	2004	2005	% Change	2006	2007	2008	2011
Demand Response Services								
Revenue Vehicle Hours	7,994	11,120	11,009	-1.00%	11,000	11,000	11,000	12,000
Total Vehicle Hours	8,084	12,210	12,100	-0.90%	12,100	12,100	12,100	13,100
Revenue Vehicle Miles	87,513	119,327	113,229	-5.11%	113,800	114,500	115,500	116,500
Total Vehicle Miles	88,313	121,367	115,367	-4.94%	115,400	115,500	116,500	117,500
Passenger Trips	25,371	32,173	33,362	3.70%	33,450	33,800	34,500	35,300
CNG Fuel Consumed (Therms)	15,612	17,799	22,695	27.51%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	1	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	8.4	9.5	9.5	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$533,289	\$686,702	\$687,983	0.19%	\$768,000	\$807,000	\$847,000	\$981,000
Farebox Revenues	\$4,219	\$8,029	\$7,995	-0.42%	\$7,500	\$7,750	\$8,800	\$9,800

Valley Transit

	2003	2004	2005	% Change	2006	2007	2008	2011
Annual Revenues								
Sales Tax	\$1,555,217	\$1,661,184	\$1,902,169	14.51%	<i>\$1,916,000</i>	<i>\$2,012,000</i>	<i>\$2,112,000</i>	<i>\$2,445,000</i>
Farebox Revenues	\$194,373	\$160,572	\$159,329	-0.77%	<i>\$145,000</i>	<i>\$145,500</i>	<i>\$148,000</i>	<i>\$152,000</i>
Federal Section 5311 Operating	\$155,012	\$68,608	\$303,511	342.38%	<i>\$350,000</i>	<i>\$550,000</i>	<i>\$300,000</i>	<i>\$350,000</i>
FTA JARC Program	\$60,721	\$223,638	\$113,385	-49.30%	<i>\$250,000</i>	<i>\$50,000</i>	<i>\$100,000</i>	<i>\$125,000</i>
Other Federal Operating	\$0	\$1,216	\$1,283	5.51%	<i>\$1,500</i>	<i>\$1,500</i>	<i>\$1,500</i>	<i>\$1,500</i>
State Rural Mobility Grants	\$0	\$414,366	\$194,201	-53.13%	<i>\$150,000</i>	<i>\$200,000</i>	<i>\$250,000</i>	<i>\$300,000</i>
State Special Needs Grants	\$0	\$25,215	\$49,883	97.83%	<i>\$75,000</i>	<i>\$75,000</i>	<i>\$78,000</i>	<i>\$95,000</i>
Other State Operating Grants	\$125,383	\$0	\$0	N.A.	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Other	\$53,394	\$41,249	\$74,970	81.75%	<i>\$59,000</i>	<i>\$51,000</i>	<i>\$53,000</i>	<i>\$36,000</i>
Total	\$2,144,100	\$2,596,048	\$2,798,731	7.81%	<i>\$2,946,500</i>	<i>\$3,085,000</i>	<i>\$3,042,500</i>	<i>\$3,504,500</i>
Annual Operating Expenses								
Annual Operating Expenses	\$2,334,659	\$2,602,662	\$2,675,166	2.79%	<i>\$2,984,000</i>	<i>\$3,134,000</i>	<i>\$3,290,000</i>	<i>\$3,809,000</i>
Total	\$2,334,659	\$2,602,662	\$2,675,166	2.79%	<i>\$2,984,000</i>	<i>\$3,134,000</i>	<i>\$3,290,000</i>	<i>\$3,809,000</i>
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$0	\$1,441,039	\$1,336,610	-7.25%	<i>\$758,000</i>	<i>\$539,000</i>	<i>\$0</i>	<i>\$933,000</i>
Federal Section 5311 Capital Grants	\$0	\$0	\$0	N.A.	<i>\$0</i>	<i>\$30,000</i>	<i>\$0</i>	<i>\$0</i>
Federal STP Grants	\$0	\$0	\$0	N.A.	<i>\$200,000</i>	<i>\$0</i>	<i>\$40,000</i>	<i>\$0</i>
CM/AQ and Other Federal Grants	\$0	\$0	\$0	N.A.	<i>\$0</i>	<i>\$0</i>	<i>\$1,600,000</i>	<i>\$0</i>
State Rural Mobility Grants	\$0	\$0	\$161,939	N.A.	<i>\$0</i>	<i>\$0</i>	<i>\$150,000</i>	<i>\$0</i>
Local Funds	\$63,487	\$0	\$0	N.A.	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Capital Reserve Funds	\$0	\$475,769	\$852,215	79.12%	<i>\$645,000</i>	<i>\$261,000</i>	<i>\$484,000</i>	<i>\$348,000</i>
Total	\$63,487	\$1,916,808	\$2,350,764	22.64%	<i>\$1,603,000</i>	<i>\$830,000</i>	<i>\$2,274,000</i>	<i>\$1,281,000</i>
Ending Balances, December 31								
Unrestricted Cash and Investments	\$1	\$0	\$0	N.A.	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Working Capital	\$1,902,664	\$1,650,359	\$1,895,000	14.82%	<i>\$1,748,000</i>	<i>\$1,564,000</i>	<i>\$1,199,000</i>	<i>\$169,000</i>
Capital Reserve Funds	\$3,582,520	\$3,224,411	\$2,869,946	-10.99%	<i>\$2,409,000</i>	<i>\$2,331,000</i>	<i>\$2,050,000</i>	<i>\$1,909,000</i>
Total	\$5,485,185	\$4,874,770	\$4,764,946	-2.25%	<i>\$4,157,000</i>	<i>\$3,895,000</i>	<i>\$3,249,000</i>	<i>\$2,078,000</i>

Performance Measures for 2005 Operations

	Fixed Route Services		Route Deviated Services		Demand Response Services	
	Valley Transit	Rural Averages	Valley Transit	Rural Averages	Valley Transit	Rural Averages
Fares/Operating Cost	8.25%	15.39%	1.68%	4.45%	1.16%	1.77%
Operating Cost/Passenger Trip	\$3.71	\$4.76	\$11.38	\$10.76	\$20.62	\$24.40
Operating Cost/Revenue Vehicle Mile	\$6.70	\$4.29	\$6.89	\$3.70	\$6.08	\$5.79
Operating Cost/Revenue Vehicle Hour	\$73.19	\$74.57	\$72.40	\$68.67	\$62.49	\$68.21
Operating Cost/Total Vehicle Hour	\$70.02	\$69.33	\$55.36	\$60.37	\$56.86	\$61.32
Revenue Vehicle Hours/Total Vehicle Hour	95.68%	93.37%	76.47%	87.72%	90.98%	90.48%
Revenue Vehicle Hours/FTE	933	939	1,466	1,099	1,159	1,188
Revenue Vehicle Miles/Revenue Vehicle Hour	10.92	18.96	10.51	20.26	10.29	12.61
Passenger Trips/Revenue Vehicle Hour	19.7	21.8	6.4	7.3	3.0	3.0
Passenger Trips/Revenue Vehicle Mile	1.81	1.44	0.61	0.42	0.29	0.24



